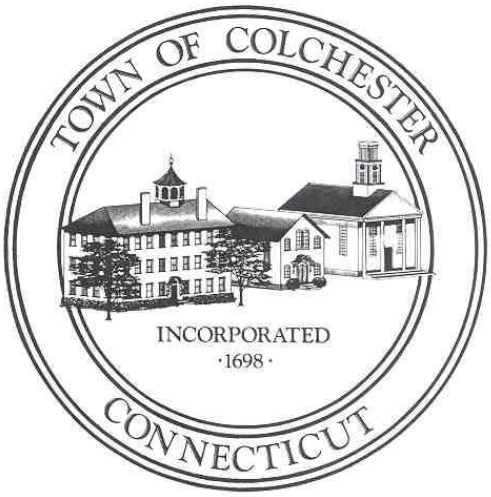
Town of Colchester

FY 2026 – 2027
PROPOSED BUDGET

Town Website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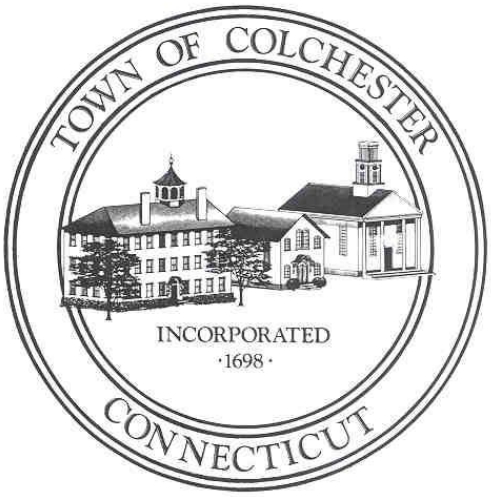
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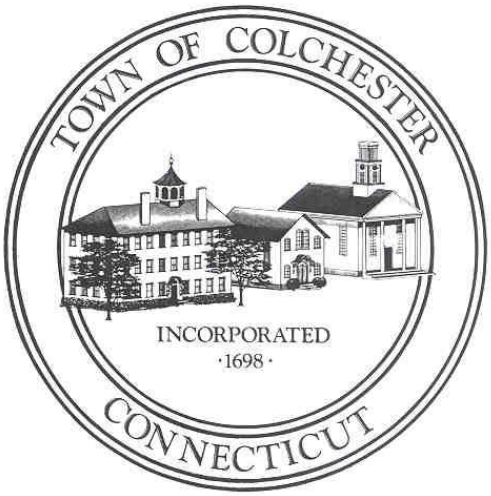
SECTION ONE

Introduction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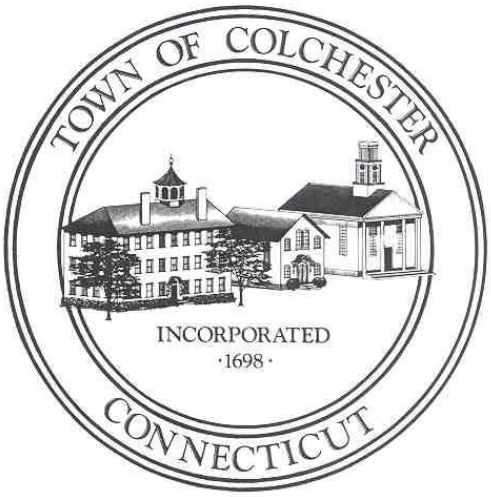
Section One – Introduction

Item

- Town Description
- Government Description (Form of Government)
- Organizational Chart
- Principal Municipal Officials
- Town Profile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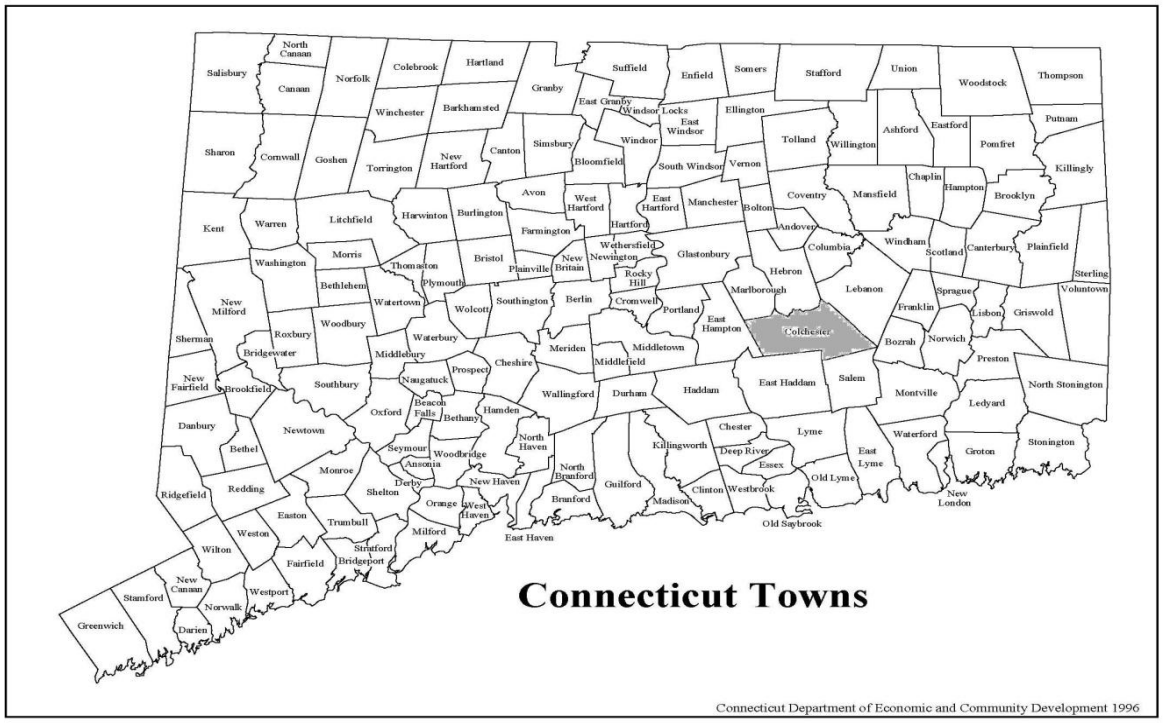
Description of the Town of Colchester



The Town was incorporated in 1698 and covers an area of 49.1 square miles, located approximately 25 miles southeast of Hartford, Connecticut, the State capital. The Town is intersected by Connecticut Route 2, which connects with Interstate 91 in Hartford and Interstate 95 in North Stonington. Colchester is bordered on the north by the towns of Marlborough and Hebron, on the south by East Haddam and Salem, on the east by Lebanon, and on the west by East Hampton. Easy access to interstate highways, abundance of undeveloped land, affordable housing stock, and availability of public water and sewers, as well as its pleasant rural setting has attracted growth to the Town. About 89% of Colchester is zoned for residential purposes. Colchester's population was estimated to be 15,572 by the Connecticut Department of Public Health as of July 1, 2022.

As of July 1, 2021, the Town of Colchester had a population density per square mile of 316.7 or 42.5% of the State average, per capita income of $48,144 or 100.6% of the State-wide per capita income, and a median household income of $104,527 or 125.1% of the State-wide median household income. The Town's debt per capita (bonds) was $1,449 compared to the State average of $2,725, net pension liability per capita was $17 compared to the State average of $1,290 and the net other post-employment benefits per capita was $582 compared to the State average of $2,320; the Town's tax collection rate of 98.8% as compared to the State average of 98.6%; and the unemployment rate as of December 2022 of 3.4% was 0.8 percent lower than the State average of 4.2%. Out of 169 towns in Connecticut (with rankings starting with the highest in each category), Colchester ranked 74th in population, 108th in population density, 103rd in bonded debt per capita, 115th in net pension liability per capita, 65th in net other postemployment benefits per capita, 62nd in median household income, and 133rd in unemployment for calendar year 2022. (*Municipal Fiscal Indicators,* CT Office of Policy & Management, July 2023 – latest document available).

Form of Government

The Town has a Selectmen -Town Meeting form of government, with a Board of Selectmen consisting of five elected members serving concurrent two-year terms and a Board of Finance consisting of six elected members serving overlapping six-year terms. Powers and privileges are conferred and granted to the Town by the Connecticut General Statutes, as amended. The Town has a Charter which was most recently amended in November 2017. Legislative power is vested with the Board of Selectmen and the Town Meeting. The annual budget, all special appropriations equal to or exceeding 3.0% of the budget to which the transfer is being made (either the Board of Selectmen budget, excluding debt service and capital expenditures, or the Board of Education budget), and all bond and note authorizations are submitted to a referendum vote.

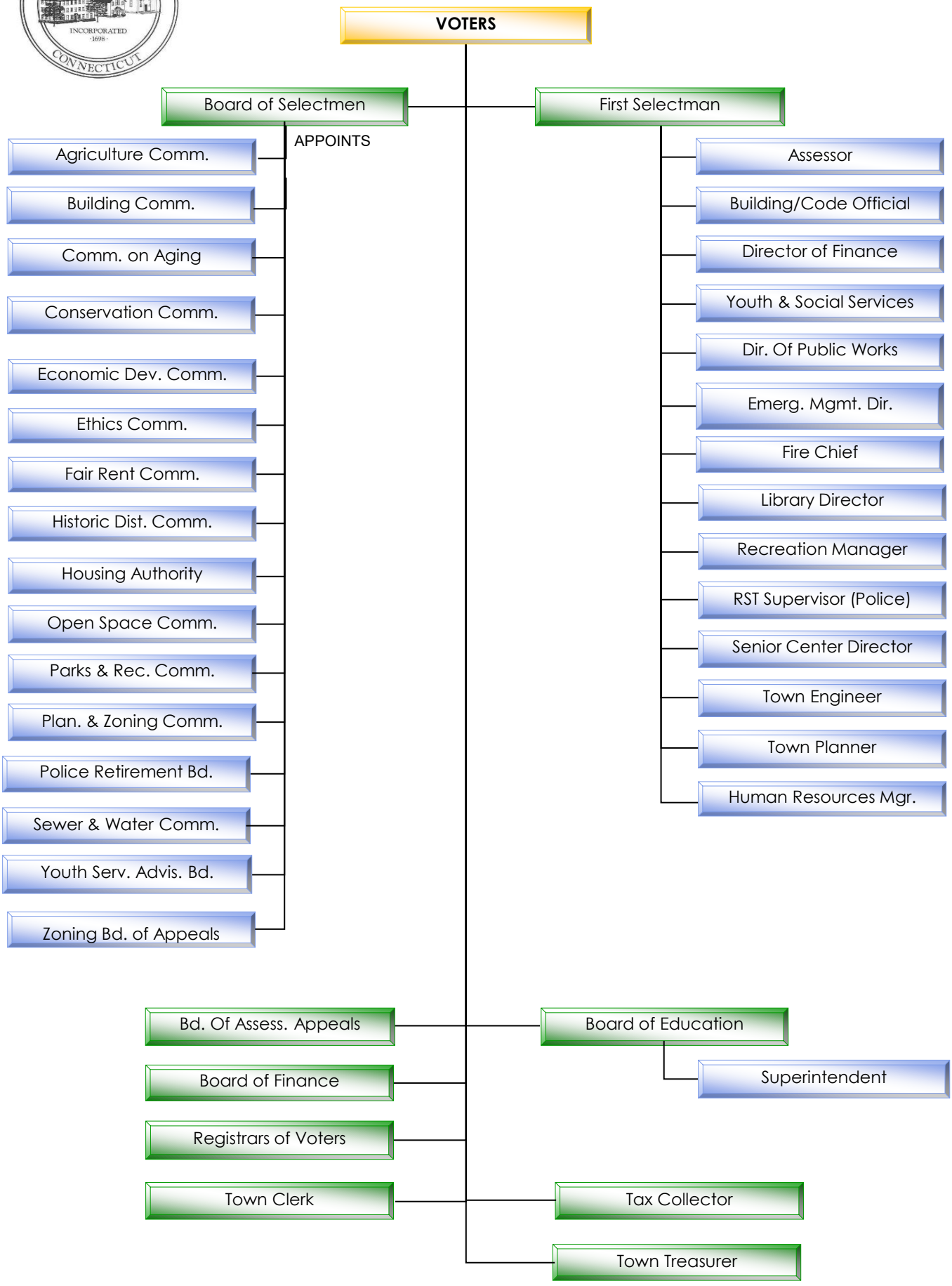
The First Selectman is the Chief Executive Officer of the Town and is a full voting and participating member of the Board of Selectmen. The First Selectman is responsible for the direction and activities of all Town departments except the Board of Education and all appointed boards.

The Board of Finance is responsible for presenting to the Town voters the budgets for all Town Departments and the Combined Budget and has all of the powers and performs all of the duties conferred or imposed upon Boards of Finance by the General Statutes. The Board of Finance has the authority to approve supplemental appropriations from, and transfers within, the Board of Selectmen Budget as recommended by the Board of Selectmen, subject to the further approval of the Town Meeting, if so required. The Board of Finance establishes the mill rate, as set forth in the General Statutes.

The Board of Education is responsible for maintaining all public elementary and secondary schools in the Town, and implements the educational interests of the State, as defined in the General Statutes, and has all of the powers and performs all of the duties conferred or imposed upon Boards of Education by the General Statutes. The Superintendent of Schools is directly responsible to the Board of Education for the supervision and administration of the educational system for the Town.

The Sewer and Water Commission has jurisdiction over all property of the Town used for sewage disposal and water supply for the Town. The Director of Public Works prepares a budget and recommends rates to the Commission and Board of Selectmen, acting as the Water Pollution Control Authority for the Town, for their concurrence.

ORGANIZATIONAL CHART



PRINCIPAL OFFICIALS

Board of Selectmen

Bernie Dennler, First Selectman
Rosemary Coyle
Timothy Vaillancourt
Art Shilosky, Vice Chair
Denise Turner

Board of Finance

Karen Belding, Chair
Jillian Vinci, Vice Chair
Sean Gillespie
Krista Kardys
John Thomas
Donna Antonacci

Board of Education

Stefanie Tracey-Calash, Chair
Christopher Rivers, Vice Chair
Cody McNeely, Secretary
Cari Duigou
Gussie Gilberti
Michelle Millington
Nancy Nelson

Administration

Director of Town Finance	**Marina Pandolfi**
Town Clerk	**Gayle Furman**
Town Treasurer	**Dave Koji**
Tax Collector	**Michele Wyatt**
Superintendent of Schools	**Daniel Sullivan**

Colchester, Connecticut

General

ACS, 2019–2023

	Colchester	State
Current Population	15,505	3,598,348
Land Area *mi²*	49	4,842
Population Density *people per mi²*	317	743
Number of Households	6,138	1,420,170
Median Age	43	41
Median Household Income	$118,839	$93,760
Poverty Rate	4%	10%

Economy

Top Industries

Lightcast, 2023 (2 and 3 digit NAICS)

	Jobs	Share of Industry
1 Government	1,750	
Local Government		*75%*
2 Health Care and Social Assistance	953	
Nursing and Residential Care Facilities		*46%*
3 Retail Trade	757	
Food and Beverage Stores		*36%*
4 Accommodation and Food Services	488	
Food Services and Drinking Places		*91%*
5 Manufacturing	308	
Transportation Equip Mfg		*31%*
Total Jobs, All Industries	5,242	

SOTS Business Registrations

Secretary of the State, March 2025

New Business Registrations by Year

Year	2020	2021	2022	2023	2024
Total	92	122	132	153	153

Total Active Businesses 1,175

Key Employers

Data from Municipalities, 2025

1. S&S Arts And Crafts Factory
2. Caring Community
3. Incord
4. Carefree Building Co
5. Alpha Q

Demographics

ACS, 2019–2023

Age Distribution

			State
Under 10	1,916	12%	10%
10 to 19	1,789	12%	13%
20 to 29	1,272	8%	13%
30 to 39	2,181	14%	13%
40 to 49	1,659	11%	12%
50 to 59	2,524	16%	14%
60 to 69	2,101	14%	13%
70 to 79	1,416	9%	8%
80 and over	647	4%	4%

Race and Ethnicity

		State
Asian	<1%	5%
Black	2%	10%
Hispanic or Latino/a	5%	18%
White	89%	63%
Other	3%	5%

Hispanic includes those of any race. Remaining racial groups include only non-hispanic. 'Other' includes American Indian, Alaska Native, Native Hawaiian, Pacific Islander, two or more races.

Language Spoken at Home

	Colchester	State
English	77	95%
Spanish	2	13%

Educational Attainment

	Colchester	State
High School Diploma Only	24	26%
Associate Degree	8	8%
Bachelor's Degree	23	24%
Master's Degree or Higher	19	22%

Housing

ACS, 2019–2023

	Colchester	State
Median Home Value	$340,300	$343,200
Median Rent	$1,398	$1,431
Housing Units	6,410	1,536,049

	Colchester	State
Owner-Occupied	66	78%
Detached or Semi-Detached	65	80%
Vacant	4	8%

Schools

CT Department of Education, 2024-25

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2022-23)
Colchester School District	PK-12	2,101	94	86%
Statewide	-	508,402	20,762	88%

Smarter Balanced Assessments

Met or Exceeded Expectations, 2023-24

	Math	ELA
Colchester School District	62%	61%
Statewide	44%	49%

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Colchester, Connecticut

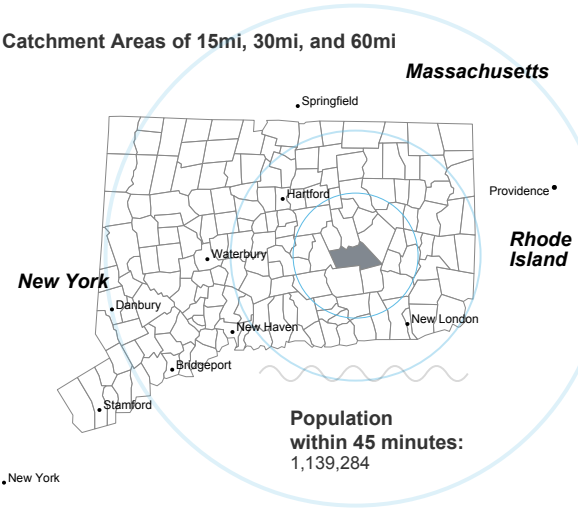
Labor Force

CT Department of Labor, 2024

	Colchester	State
Employed	9,102	1,842,285
Unemployed	255	67,181
Unemployment Rate	3 4%	
Self-Employment Rate*	7 10%	

*ACS, 2019–2023

Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2019–2023

	Colchester	State
Mean Commute Time *	30 min	26 min
No Access to a Car	4 9%	
No Internet Access	7 7%	

Commute Mode

Public Transport	0 3%
Walking or Cycling	1 3%
Driving	78 82%
Working From Home *	14 15%

Public Transit

CT*transit* Service	Express
Other Public Bus Operations	-
Train Service	-

** 5 year estimates include pre-pandemic data*

Fiscal Indicators

CT Office of Policy and Management, State FY 2021-22

Municipal Revenue

Total Revenue	$63,812,318
Property Tax Revenue	$42,473,085
per capita	$2,728
per capita, as % of state avg.	83%
Intergovernmental Revenue	$18,921,948
Revenue to Expenditure Ratio	102%

Municipal Expenditure

Total Expenditure	$62,644,785
Educational	$47,681,959
Other	$14,962,826

Grand List

Equalized Net Grand List	$2,252,056,359
per capita	$144,622
per capita, as % of state avg.	81%
Commercial/Industrial Share of Net Grand List	10%
Actual Mill Rate	33.05
Equalized Mill Rate	18.76

Municipal Debt

Moody's Rating (2024)	Aa3
S&P Rating (2024)	AA+
Total Indebtedness	$21,068,551
per capita	$1,353
per capita, as % of state avg.	46%
as percent of expenditures	34%
Annual Debt Service	$2,643,705
as % of expenditures	4%

About Town Profiles

The Connecticut Town Profiles are two-page reports of demographic and economic information for each of Connecticut's 169 municipalities. Reports for data are available from profiles.ctdata.org

Feedback is welcome, and should be directed to info@ctdata.org.

These Profiles can be used free of charge by external organizations, as long as *AdvanceCT* and *CTData Collaborative* are cited. No representation or warranties, expressed or implied, are given regarding the accuracy of this information.

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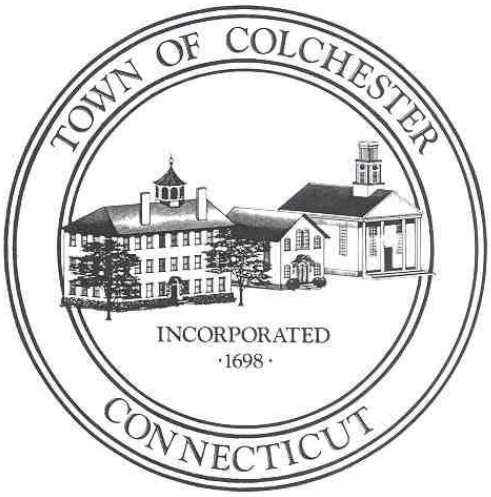
SECTION TWO

Budget Summary & Overview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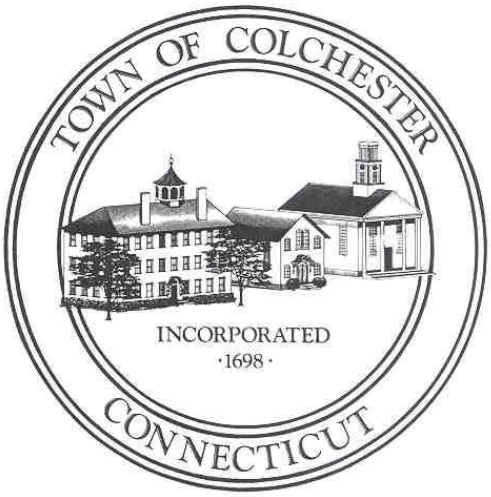
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BUDGET DEVELOPMENT PROCESS

The Town of Colchester's fiscal year begins on July 1 and ends on June 30.

The annual Town operating and capital budgets are developed and reviewed throughout the fiscal year. The process below explains how the budgets are created:

November - February

Upon guidance from the First Selectman on annual budget goals and priorities, department budgets, including any capital requests, are created by supervisors and department heads. Needs are assessed and previous years running averages and trends, as opposed to abnormal fluctuations from year-to-year, are reviewed. The First Selectman will receive each of the department's requests, where they will be evaluated and examined based on short and long-term goals.

February-March

The Grand List is provided by the Town Assessor. From this data, the Finance Department and the First Selectman can calculate estimated tax revenue numbers for the upcoming year and can begin working on finalizing the Town operating budget and capital plan budget updates, as well as projected revenues from all other sources.

March-April

The First Selectman's and Board of Education's Proposed Budgets, and the Capital Improvement Plan are finalized and submitted for review by the Board of Finance. Budget meetings are held to examine the proposed budgets, ask questions, and to obtain additional information, including alternative funding sources. The Board of Finance may adjust the total Town department budgets and can adjust only the bottom line total of the Board of Education budget.

April - May

Budget hearings and workshops are scheduled to present the proposed budgets to the public and accept feedback. A Town Meeting is called to officially present the proposed budgets to the public and is recessed to a Budget Referendum for vote.

TOWN CHARTER/ORDINANCES (amended November 2017)

The Town charter stipulates the process of voting on a budget, as follows:

ARTICLE XI
Special Referenda and Special Budget Referenda

ARTICLE 1105
Annual Budget Meeting

C-1105a. Annual Budget Meeting.

A. The Board of Selectmen shall convene a special Town Meeting (the "Annual Budget Meeting") for the purpose of considering the annual Combined Budget at such hour and at such place as the Board of Selectmen may determine or as the General Statutes may require. The Town's Chief Financial Officer, or his or her designee, as well as at least two representatives from each of the Boards of Education, Selectmen (one being the First Selectman, or his or her designee in extenuating circumstances) and Finance, shall be present at the Annual Budget Meeting and shall be available to respond to questions of the Town Voters.

B. At the Annual Budget Meeting, the members of the Boards of Selectmen and Education shall, with respect to their respective budgets:

   1) provide their proposed budget to the Town Voters;

   2) have available for review by the Town Voters a summary of each department's proposed budget with a comparison to the amount budgeted in the current fiscal year;

   3) if feasible, have available for review by the Town Voters a summary of each department's proposed budget and the amount estimated to be actually expended in the current fiscal year.

C. At the Annual Budget Meeting, the Town Voters in attendance may reduce, but not increase, the Board of Selectmen Budget and/or the Board of Education Budget upon the passage of a proper motion(s) (as hereafter defined). A proper motion shall:

   1) stipulate a specific dollar amount for reduction;

   2) stipulate the budget to which such reduction shall be charged (either the Board of Selectmen or the Board of Education budget);

   3) in the case of the Board of Selectmen Budget, the specific department's budget to be reduced must be stipulated. Reductions may not be made to the capital expenditures or debt service line items of the budget.
   4) in case of the Board of Education Budget, only the bottom line may be reduced.

D. If the Board of Selectmen's Budget excluding capital expenditures and debt service, or the Board of Education's Budget differs from that first presented by an amount equal to or in excess of one percent (1.0%), the Annual Budget Meeting shall be continued to a second meeting held no less than two business days following the first meeting. At this second meeting, the proper motion(s) shall again be introduced to and acted upon by the Town Voters in attendance. Should the proper motion(s) pass at this second meeting, the proper motion(s) shall become effective and shall be incorporated into the proposed Combined Budget.

E. The Annual Budget Meeting shall be automatically continued to the Annual Budget Referendum, at which the budgets of the Board of Selectmen and Board of Education as recommended by the Annual Budget Meeting, shall be presented to the Town Voters for final approval or disapproval.

ARTICLE 1106
The Annual Budget Referendum

C-1106a. The Annual Budget Referendum

The Annual Budget Referendum shall be held on such date as determined by the Annual Budget Meeting. A minimum of two questions shall appear on the ballot for the Annual Budget Referendum. The first question shall require a vote of "Yes" or "No" on whether to approve the Board of Selectmen Budget (including debt service and capital expenditure budgets) as recommended by the Annual Budget Meeting. The second question shall require a vote of "Yes" or "No" on whether to approve the Board of Education Budget as recommended by the Annual Budget Meeting. The Board of Finance may, at its discretion, also direct that an advisory question appear on the ballot for either or both budgets. Such advisory question(s) shall require a response of either "Too High" or "Too Low" to describe the proposed level of spending.

Any action taken at the Annual Budget Meeting that is approved at the Annual Budget Referendum shall be considered conclusively approved, and no further Town Meetings or referenda regarding the specific action may be called.

C-1106b. Recount of Annual Budget Referendum

Recounts of the votes cast at the Annual Budget Referendum shall be pursuant to any applicable provisions in the General Statutes.

The process for special budget referenda; real estate purchases, sales and transfers; leases, bonds; budget transfers; and supplemental appropriations are set forth in the Charter as follows:

ARTICLE XI
Special Referenda and Special Budget Referenda

C-1103. Special Budget Referenda.

As described in Sections 1109a & 1111a of this Charter, the Board of Selectmen shall call a "special budget referendum" for approval of certain matters or proposals. The Board of Selectmen shall not be required to call a Town Meeting prior to special budget referenda.

C-1104. Recount of Special Referenda and Special Budget Referenda.

Recounts of the votes cast at special referenda and special budget referenda shall be pursuant to provisions in any applicable General Statutes. During the pendency of such recount, the Town shall not take any action in reliance upon the outcome of the initial vote count.

ARTICLE 1107
Real Estate Purchases, Sales and Transfers

C-1107a. Real Estate Purchases, Sales and Transfers.

A. Notwithstanding any other provisions of this Charter, the Board of Selectmen shall call a Town Meeting for consideration of the following actions:

   1) approving real property purchases by the Town not previously budgeted for by the Town, for which the consideration given is an amount equal to or in excess of two percent (2.0%) of the Board of Selectmen Budget, excluding debt service and capital expenditures;

   2) approving the sale or other transfer of real property by the Town for which the appraised value of the real property that is the subject of such transaction is an amount equal to or in excess of 2.0% of the Board of Selectmen Budget, excluding debt service and capital expenditures.

B. If the thresholds outlined above are not met such that a Town Meeting is required, the Board of Finance has the authority to approve real estate purchases and transfers following recommendation by the Board of Selectmen.

ARTICLE 1108
Leases

C-1108a. Leases.

A. Notwithstanding any other provisions of this Charter, the Board of Selectmen shall call a Town Meeting for consideration of approving the execution by the Town, whether as lessor or lessee, of

any capital lease option with a non-appropriation clause not previously budgeted for by the Town which obligates the Town for a period of one year or more and commits the Town to either make or receive lease payments for capital equipment with a purchase price that is an amount equal to or in excess of two percent (2.0%) of the Board of Selectmen Budget excluding debt service and capital expenditures.

B. If the thresholds outlined above are not met such that a Town Meeting is required, the Board of Finance has the authority to approve leases following recommendation by the Board of Selectmen.

ARTICLE 1109
Bonds

C1109a. Bonds

The Board of Selectmen shall call a special budget referendum to consider the approval of the issuance of all bonds. No such referendum shall be called unless the Board of Finance has recommended such bond issue. Refunding of an existing bond does not require a special budget referendum.

ARTICLE 1110
Budget Transfers

C-1110a. Budget Transfers.

A. The First Selectman may authorize transfers of funds between Town departments required to handle immediate matters of public safety such as fire, weather emergencies, or similar events. The First Selectman shall notify the Board of Finance and Selectmen at their next regular meetings.

B. **(Reserved)**

C. The First Selectman and Chief Financial Officer shall approve all transfers from salary or benefit line items within a Town Department budget.

D. Following recommendation by the Board of Selectmen, the Board of Finance has the authority to approve the transfer of funds between previously adopted Town Department budgets.

ARTICLE 1111
Supplemental Appropriations

C-1111a. Supplemental Appropriations.

A. The First Selectman may authorize supplemental appropriations required to handle matters of immediate public safety such as fire, weather emergencies, respective or similar events. The First Selectman shall notify Boards of Finance and Selectmen at their next regular meetings.

B. The Board of Finance has the authority to approve supplemental appropriations in an amount that is less than two percent (2.0%) of the budget to which the supplemental appropriation is being made

(either the Board of Selectmen Budget, excluding debt service and capital expenditures, or the Board of Education Budget).

C. The Board of Selectmen shall call a Town Meeting to consider the approval of any supplemental appropriation in an amount that is equal to or exceeds two percent (2.0%) and less than three percent (3.0%) of the budget to which the supplemental appropriation is being made (either the Board of Selectmen Budget, excluding debt service and capital expenditures, or the Board of Education Budget). No such Town Meeting shall be called unless the Board of Finance has recommended such supplemental appropriation. This requirement does not pertain to appropriations of grant monies or matching funds received by the Town.

D. The Board of Selectmen shall call a Special Budget Referendum for approval of any supplemental appropriation for any Town Department in an amount that is equal to or exceeds three percent (3.0%) of the budget to which the transfer is being made (either the Board of Selectmen Budget, excluding debt service and capital expenditures, or the Board of Education Budget). No such referendum shall be called unless the Board of Finance recommends such supplemental appropriation. The requirement does not pertain to appropriations of grant monies or matching funds received by the Town.

ARTICLE 1112
Grant Programs

C-1112a. Grant Programs.

A. Notwithstanding any other provision of the Charter, the Board of Selectmen shall call a Town Meeting to approve the submission of an application for, or the actual participation in, any federal, state, local or private grant program which requires or could require a contribution by the Town in an amount that is equal to or in excess of three percent (3.0%) of the Board of Selectmen Budget, excluding debt service and capital expenditures, over the lifetime of the project (excluding monies received from outside grant sources and matching funds). Programs for which the Board of Education properly makes such application are excluded from the requirements of this section.

B. Regarding the distribution of funds (grant awards and matching funds) from outside sources for grant projects, the procedures for budget transfers and appropriations outlined in Sections 1110a and 1111a of this Charter are not required.

C. Regarding the distribution of funds for approved grant projects, the procedures for budget transfers and appropriations outlined in Sections 1110a and 1111a of this Charter are not required. If a supplemental appropriation or transfer of funds is required to cover expenditures in excess of the previously approved amount, the procedures outlined in Sections 1110a and 1111a of this Charter are to be followed.

BOARD OF SELECTMEN/BOARD OF FINANCE/BOARD OF EDUCATION

The responsibilities of the Boards of Selectmen and Finance as related to the Board of Selectmen Budget per the Town Charter are as follows:

ARTICLE IV
The Board of Selectmen

C-402. Powers and Duties of the Board of Selectmen.

I. As required by Article 1110 and 1111, the Board of Selectmen may recommend to the Board of Finance the approval of the following matters concerning the Board of Selectmen's budget (subject to further approval by the Town Meeting, if so required):

1) any supplemental appropriation of funds (Article 1111); and

2) any transfer of funds between Town departments (Article 1110).

ARTICLE VI
Other Elected Boards

C-601. The Board of Finance.

C. The Board of Finance shall be responsible for presenting to the Town Voters the budgets for all Town Departments and the Combined Budget and shall have all of the powers and perform all of the duties conferred or imposed upon Boards of Finance by the General Statutes.

1) The Board of Finance shall have the authority to approve supplemental appropriations from, and transfers within, the Board of Selectmen Budget as recommended by the Board of Selectmen, subject to further approval of the Town Meeting, if so required.

2) Prior to the Annual Budget Meeting, the Board of Finance shall hold at least two Public Hearings for the purpose of presenting the Combined Budget to interested Town Voters for their comments and suggestions.

3) The Board of Finance shall establish the mill rate, as set forth in the General Statutes.

C-602. The Board of Education

C. 2) Prior to the Annual Budget Meeting, the Board of Education shall participate in at least two Public Hearings held by the Board of Finance for the purpose of presenting the Board of Education Budget to the Town Voters.

Fund Structure

The Town reports the following major governmental funds:

The *General Fund* is the Town's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

The *American Rescue Plan Act Fund* accounts for the use of the Federal grant awarded to the Town.

The *Capital Reserve Fund* accounts for financial resources to be used for the acquisition of vehicles and equipment which are financed by General Fund appropriations and equipment financing notes issuances.

The *Johnston Building Project Fund* accounts for and reports financial resources to be used for the William J. Johnston construction and renovation project.

The Town reports the following major proprietary fund:

The *Water Fund* accounts for the operating activity of the water operations.

Additionally, the Town reports the following fund types:

Governmental Fund Types:

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted, committed or assigned to expenditures for specified purposes other than debt service or capital projects. The Town has the following non-major Special Revenue Funds: Town Aid Road, Small Cities Grants, Sewer Operating, Recreation Activities, Miscellaneous Grants, Special Gifts, Police Special Duty, School Cafeteria, Educational Grants, Out of District Tuition, Pay to Play, Bacon Academy Summer School, and School Activity.

Capital Projects Funds are used to account for and report resources and expenditures that are restricted, committed or assigned for the acquisition and construction of capital facilities, including those that are financed through special assessments. The Town has the following non-major Capital Projects Funds: 2009 Bond Referendum, Capital Projects, Sewer Capital, Energy Project, Use of Schools, and BOE Capital Reserve.

The *Debt Service Fund* is used to account for and report resources and expenditures that are assigned for the payment of debt.

Proprietary Fund Types:

The *Internal Service Fund* is used to account for risk financing activities for medical insurance benefits.

Fiduciary Fund Types:

The *Pension Trust Fund* is used to account for the activities of the Town of Colchester Police Retirement Plan which accumulates resources for pension benefit payments to qualified employees.

The *Permanent Fund* is used to account for the receipt of private donations to be used for cemetery maintenance.

Basis of Accounting

The Town's accounting records for Governmental Funds follow the *modified accrual basis of accounting*; that is, revenues are recognized in the accounting period in which they become both measurable and available to finance operations of the fiscal period. The major source of revenue that is recognized under the modified accrual basis are funds received from the State of Connecticut and the Federal government. Expenditures are recognized in the accounting period in which the fund liability is incurred.

The *accrual basis of accounting* is used for Proprietary and Fiduciary Funds. Revenues are recognized when earned and expenses are recognized when incurred. The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

The basis of budgeting for the Town's general fund is the same basis of accounting that is used in the Town's audited financial statements.

Basis of Budgeting

Governmental Funds – An annual budget is legally adopted for the Town's General Fund. This budget is prepared using the modified accrual basis of accounting. The adopted budget is balanced when the sum of estimated revenues and appropriated fund balance is equal to total appropriations. The proposed budget does not include any appropriation of fund balance. This budget document incorporates the budget for the General Fund as it is presented to and voted upon by the taxpayers of the Town at a Town meeting and referendum.

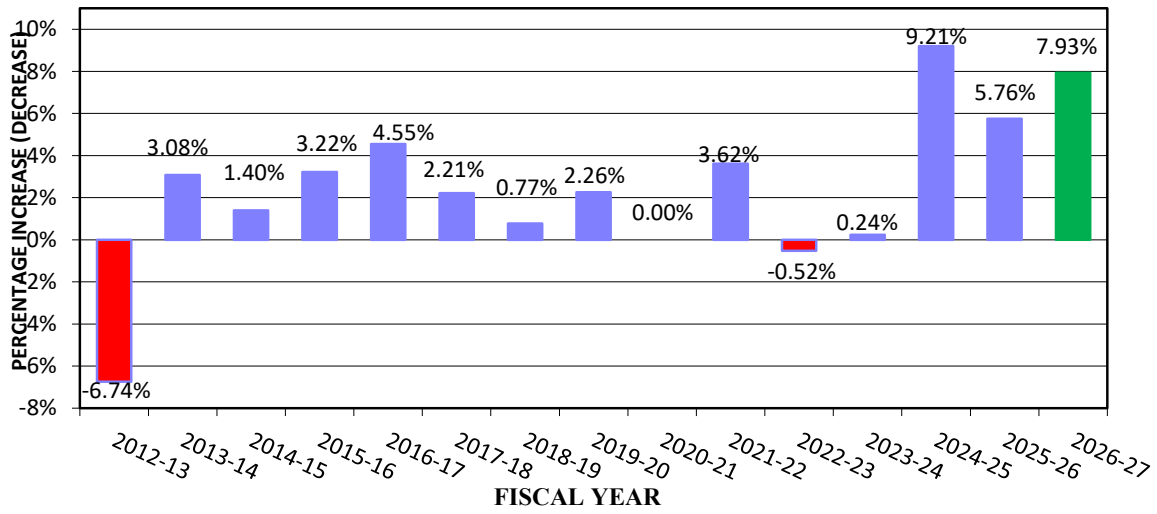
Proprietary Funds – The annual budget for the Water Enterprise Fund is prepared using the modified accrual basis of accounting. The budget for this fund is presented in a separate document as it is not subject to Town Meeting or referendum approval.

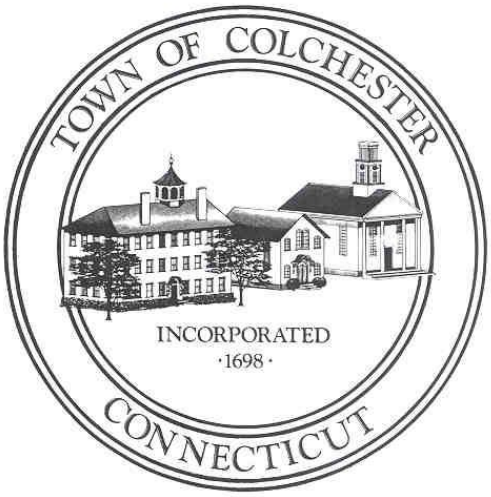
BUDGET HISTORY - Town Operating, Debt Service & Capital

FISCAL YEAR	ADOPTED BUDGET		DOLLAR INCREASE	PERCENT INCREASE	MILL RATE	
2012-13	12,757,366		(922,331)	-6.74%	28.80	(1)
2013-14	13,149,850		392,484	3.08%	30.28	
2014-15	13,334,082		184,232	1.40%	30.57	
2015-16	13,763,426		429,344	3.22%	30.76	
2016-17	14,389,712		626,286	4.55%	30.91	
2017-18	14,708,083		318,371	2.21%	32.37	(1)
2018-19	14,821,310		113,227	0.77%	32.28	
2019-20	15,155,865		334,555	2.26%	32.84	
2020-21	15,155,865		0	0.00%	32.84	
2021-22	15,704,962		549,097	3.62%	33.05	
2022-23	15,622,901		(82,061)	-0.52%	26.82	(1)
2023-24	15,660,140		37,239	0.24%	27.22	
2024-25	17,102,056		1,441,916	9.21%	28.67	
2025-26	18,086,798		984,742	5.76%	29.92	
2026-27	19,521,660	(2)	1,434,862	7.93%	32.38	

(1) Revaluation Year
(2) Proposed Budget

TOWN OF COLCHESTER
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2012/13 - 2026/27

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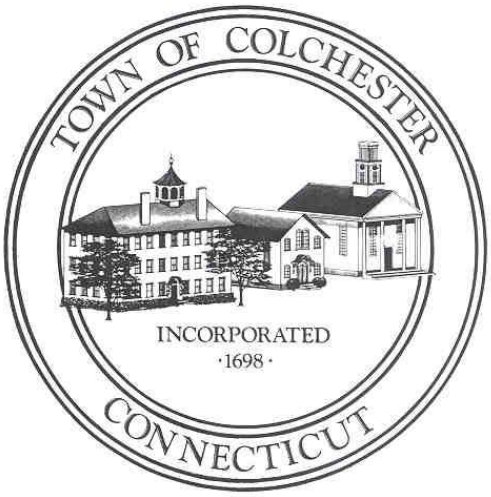
REVENUE SUMMARY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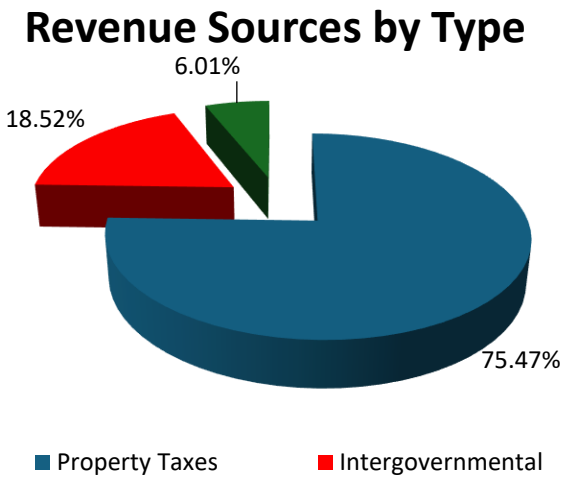
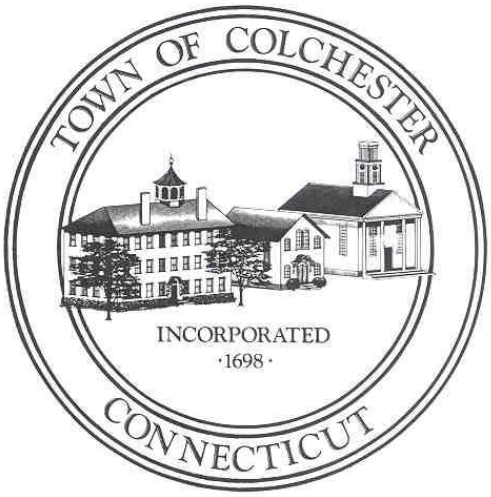
TOWN OF COLCHESTER
FY2026-2027 PROPOSED BUDGET

	FY 2023-2024 Actual Revenues	FY 2024-2025 Audited Revenues	FY 2025-2026 Adopted Budget	FY 2026-2027 Proposed Budget
REVENUES:				
Property Taxes:				
Current taxes	42,544,607	46,379,540	47,362,343	51,943,175
Delinquent taxes	535,116	575,802	450,000	450,000
Interest & lien fees	285,371	413,910	275,000	275,000
Tax Stabilization Payments	455,535	455,535	455,535	455,535
Total property taxes	43,820,629	47,824,787	48,542,878	53,123,710
Intergovernmental:				
In lieu of taxes - PILOT	118,658	120,428	126,789	132,942
Motor Vehicle Property Tax Grant	0	0	0	0
Mashantucket Pequot/Mohegan Fund	23,167	23,167	23,167	23,167
Municipal Stabilization Grant	0	0	0	0
Supplemental Revenue Sharing	134,167	134,167	134,167	134,167
Municipal Revenue Sharing (PA 22-118)	393,409	0	0	0
Distribution to Towns	8,445	9,765	7,000	7,000
Disability Exemptions	1,507	1,560	1,000	1,560
Additional Veterans Exemptions	3,082	3,059	2,800	3,059
Local Capital Improvement	170,181	168,953	170,181	168,953
Youth Services Grant	17,758	17,835	17,835	17,835
Emergency Management	5,000	0	8,565	8,564
Total	875,374	478,934	491,504	497,247
Intergovernmental - Education:				
ECS	12,020,215	11,954,238	12,040,218	12,040,218
Special Education - Excess Costs	534,157	1,163,901	450,000	500,000
Total	12,554,372	13,118,139	12,490,218	12,540,218
Total intergovernmental	13,429,746	13,597,073	12,981,722	13,037,465

	FY 2023-2024 Actual Revenues	FY 2024-2025 Audited Revenues	FY 2025-2026 Adopted Budget	FY 2026-2027 Proposed Budget
Charges for Services:				
Ambulance Fees	613,694	705,425	650,000	660,000
Recreation Fees	5,634	19,181	8,000	13,550
Vendor permits	1,175	2,505	800	2,400
Copier fees	12,975	9,435	12,000	11,950
ZBA fees	700	700	350	350
Conservation Commission fees	2,335	2,275	2,000	2,000
Historic District	300	0	0	0
Zoning and Planning fees	23,170	12,944	9,500	10,000
Building fees	521,842	541,649	650,000	725,000
Fire marshal inspection fees	32	180	120	120
Conveyance tax	227,103	209,611	225,000	300,000
Town Clerk fees	91,164	94,667	100,000	120,000
Sports licenses	240	207	250	250
Land Records - Town	1,647	1,616	2,000	3,000
Pistol permits	8,400	9,730	9,000	9,000
Road inspection fees	5,860	11,314	10,000	7,000
Transfer Station fees	192,068	217,282	275,000	280,000
User Fees	0	5,548	0	0
Library fines & fees	5,112	5,278	4,700	4,800
Dial-A-Ride	2,873	3,061	3,000	3,000
Tuition	501,773	301,109	227,200	152,872
Total charges for services	2,218,097	2,153,717	2,188,920	2,305,292
Revenues from use of money:				
Investment interest earnings	1,381,015	1,334,851	1,100,000	1,100,000

	FY 2023-2024 Actual Revenues	FY 2024-2025 Audited Revenues	FY 2025-2026 Adopted Budget	FY 2026-2027 Proposed Budget
Other revenues:				
Telecommunication property tax	42,255	59,921	59,000	59,000
Elderly Housing/Dublin Village	11,461	15,640	12,000	15,000
Miscellaneous	7,003	41,429	0	0
Insurance Reimbursement	8,108	29,602	0	0
State Fund for Building Inspection fees	728	704	0	0
	69,555	147,296	71,000	74,000
Other financing sources:				
Cancellation of encumbrances	0	0	0	0
Use of Fund Balance	1,167,154	567,000	500,000	750,000
Transfers from Other Funds	4,480	0	0	0
Total other financing sources	1,171,634	567,000	500,000	750,000
Total revenues	62,090,676	65,624,724	65,384,520	70,390,467

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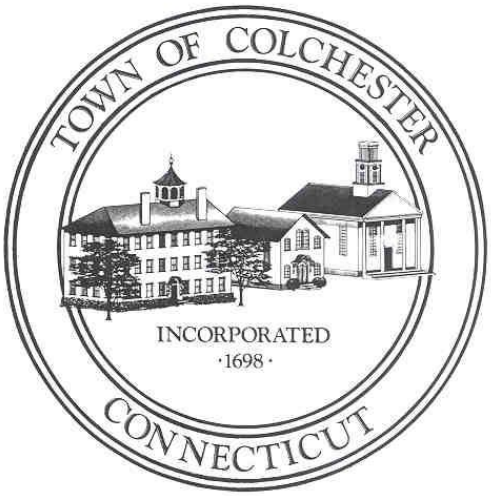
EXPENDITURE SUMMARY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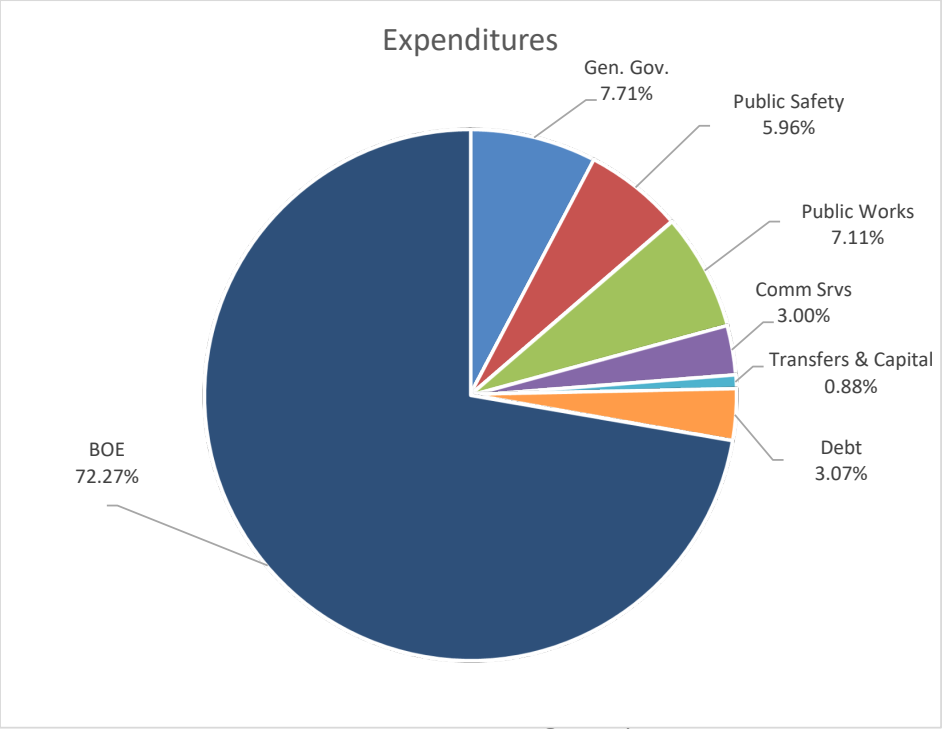
TOWN OF COLCHESTER
BUDGET SUMMARY BY FUNCTION

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
GENERAL GOVERNMENT	4,320,274	4,549,863	4,746,006	5,428,231
PUBLIC SAFETY	3,542,115	3,755,898	3,928,006	4,188,034
PUBLIC WORKS	3,159,714	4,307,164	4,632,265	5,004,764
COMMUNITY & HUMAN SERVICES	1,764,866	1,894,980	2,040,957	2,118,567
DEBT	1,839,164	2,031,008	2,075,164	2,160,164
TRANSFERS	1,427,386	933,400	664,400	621,900
TOTAL TOWN	**16,053,520**	**17,472,313**	**18,086,798**	**19,521,660**
BOARD OF EDUCATION	**44,188,202**	**45,776,013**	**47,297,722**	**50,868,807**
TOTAL BUDGET	**60,241,722**	**63,248,326**	**65,384,520**	**70,390,467**



SUMMARY - GENERAL GOVERNMENT

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
LEGISLATIVE				
BOARDS AND COMMISSIONS	42,491	45,180	38,850	41,020
CONTINGENCY				
CONTINGENCY	0	0	76,349	83,282
MUNICIPAL MANAGEMENT				
FIRST SELECTMAN	200,616	220,565	229,626	258,638
HUMAN RESOURCES	72,907	86,966	89,883	106,464
FINANCE				
FINANCE	545,704	487,926	494,471	512,718
TAX OFFICE	172,950	184,589	170,663	175,841
ASSESSOR'S OFFICE	321,843	349,223	394,773	403,818
DEVELOPMENT AND PLANNING				
PLANNING/BUILDING CODE ADMIN.	463,931	434,288	507,872	514,112
TOWN CLERK				
TOWN CLERK	183,301	186,343	196,155	203,028

SUMMARY - GENERAL GOVERNMENT (CONTINUED)

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
REGISTRARS OF VOTERS				
REGISTRARS OF VOTERS	89,544	100,342	134,202	211,824
LEGAL & INSURANCES AND PROBATE				
LEGAL & INSURANCES	2,073,612	2,321,058	2,256,668	2,738,346
PROBATE	5,915	6,220	6,469	7,196
INFORMATION TECHNOLOGY				
INFORMATION TECHNOLOGY	147,460	127,163	150,025	171,944
TOTAL GENERAL GOVERNMENT	**4,320,274**	**4,549,863**	**4,746,006**	**5,428,231**

SUMMARY - PUBLIC SAFETY

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
POLICE PROTECTION				
POLICE/RESIDENT TROOPER'S OFFICE	1,796,136	1,911,524	2,012,650	2,148,110
FIRE/EMERGENCY PROTECTION				
FIRE/EMERGENCY MEDICAL SERVICES	1,734,643	1,831,066	1,895,558	2,019,959
EMERGENCY MANAGEMENT				
EMERGENCY MANAGEMENT	11,336	13,308	19,798	19,965
TOTAL PUBLIC SAFETY	**3,542,115**	**3,755,898**	**3,928,006**	**4,188,034**

SUMMARY - PUBLIC WORKS

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
PUBLIC WORKS				
PUBLIC WORKS ADMINISTRATION	93,680	97,508	104,264	109,688
HIGHWAY	1,016,761	1,685,942	1,817,630	1,880,374
FLEET SERVICES	427,332	484,601	511,080	530,324
GROUNDS MAINTENANCE	515,435	753,001	791,883	844,258
SNOW REMOVAL	439,300	470,631	559,848	662,775
FACILITIES	193,225	232,569	241,122	261,651
ENGINEERING				
ENGINEERING	127,304	132,087	138,467	142,481
TRANSFER STATION				
TRANSFER STATION	346,677	450,825	467,971	573,213
TOTAL PUBLIC WORKS	**3,159,714**	**4,307,164**	**4,632,265**	**5,004,764**

SUMMARY - COMMUNITY & HUMAN SERVICES

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
YOUTH & SOCIAL SERVICES				
YOUTH & SOCIAL SERVICES	404,397	412,504	440,806	454,770
HEALTH				
CHATHAM HEALTH DISTRICT	217,944	219,029	224,498	230,767
COMMUNITY AGENCIES				
COLCHESTER C3	25,000	25,000	25,000	25,000
LIBRARY				
CRAGIN MEMORIAL LIBRARY	645,120	706,417	750,536	769,926
RECREATION				
RECREATION	136,588	138,139	157,830	175,639
SENIOR SERVICES	335,817	393,891	442,287	462,465
TOTAL COMMUNITY & HUMAN SERVICES	**1,764,866**	**1,894,980**	**2,040,957**	**2,118,567**

SUMMARY - DEBT & TRANSFERS

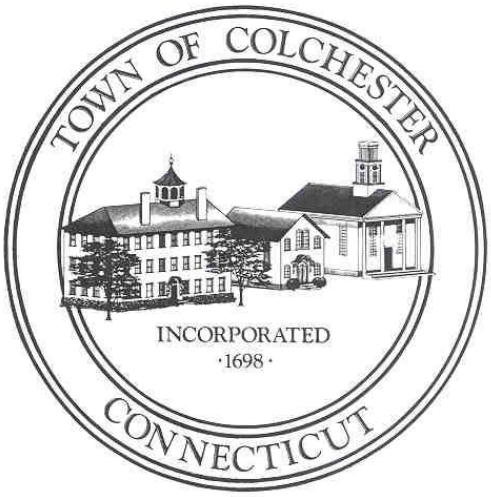
	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
DEBT				
DEBT SERVICE	1,839,164	2,031,008	2,075,164	2,160,164
TRANSFERS				
OTHER FINANCING USES	1,427,386	933,400	664,400	621,900
TOTAL DEBT & TRANSFERS	**3,266,550**	**2,964,408**	**2,739,564**	**2,782,064**

SUMMARY - EDUCATION

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROPOSED BUDGET FY 2026-2027
EDUCATION	**44,188,202**	**45,776,013**	**47,297,722**	**50,868,807**

SECTION THREE

Taxation & Collections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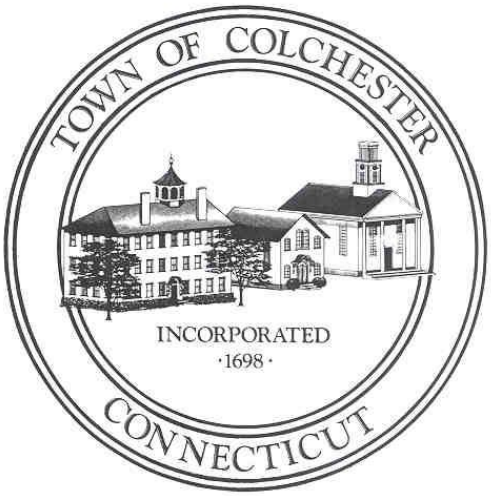
Section Three – Taxation & Collections

Item

- Budget Summary
- Mill Rate Calculation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Town of Colchester
FY 2026-2027 Proposed Budget
Budget Summary & Mill Rate Calculation
Scenario: Education, Town, Revenue approved as is

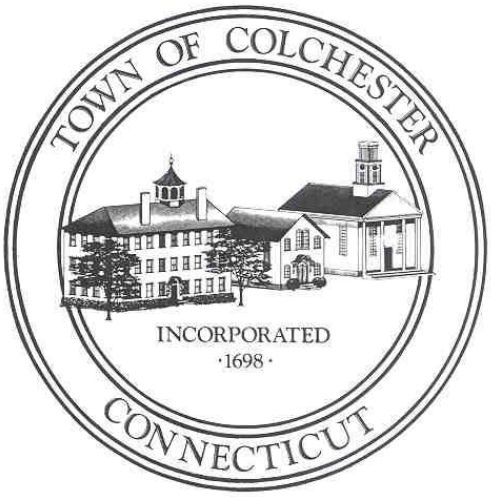
BUDGET SUMMARY

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	TOTAL
Appropriations	50,868,807	16,739,596	2,160,164	621,900	70,390,467
Estimated Revenue	12,693,090	5,004,202	0	750,000	18,447,292
Amount to be Raised by Taxation	38,175,717	11,735,394	2,160,164	-128,100	51,943,175
MILLS	23.52	7.23	1.33	-0.08	32.00

MILL RATE CALCULATION

	DOLLARS	MILLS
Amount to be Raised by Taxation	51,943,175	32.00
Reserve for Uncollected Revenue (estimated 98.8% collection rate)	623,318	0.38
TOTAL TAX WARRANT	52,566,493	32.38

Grand List	1,617,312,300	2026-27 Adopted Mill Rate	32.38
Estimated Prorates	2,500,000	2025-26 Mill Rate	29.92
M. V. Supplement	22,600,000	Increase in Mill Rate	2.46
Less Estimated BAA and adjustments	(4,500,000)		
List Net	1,637,912,300		
Less Fuel Cell assessment	(14,700,000)		
List Net for Mill rate calculation	1,623,212,300		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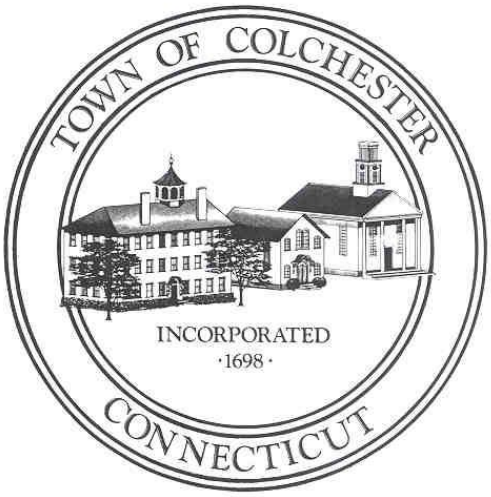
SECTION FOUR

Department Operating Budgets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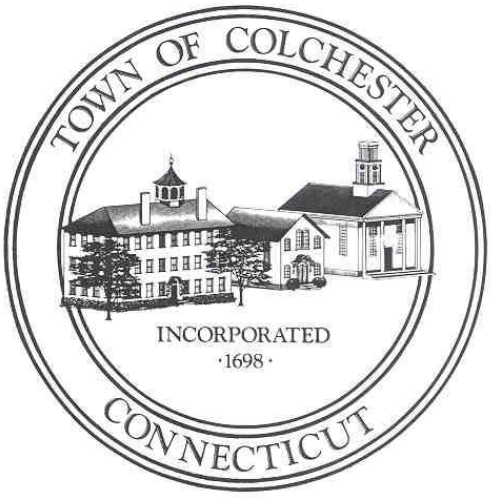
Section Four – FY 2026-2027 Proposed Operating Budget (by Department)

Item

- General Government
- Public Safety
- Public Works
- Community & Human Services
- Debt Service
- Transfers/Capital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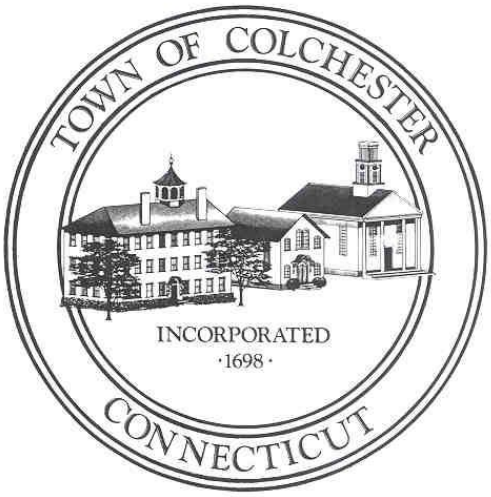
General Government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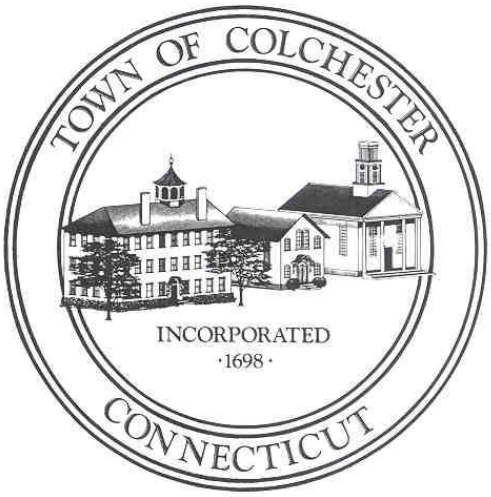
General Government

Departments

- Boards & Commissions
- Contingency
- First Selectman
- Human Resources
- Finance
- Tax Office
- Assessor's Office
- Planning/Building Code Administration
- Town Clerk
- Registrars of Voters/Elections
- Legal & Insurances
- Probate
- Information Technology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Boards and Commissions

The boards and commissions listed herein support various issues regarding municipal governance. The Town board and commissions requiring budgeted support are:

- Board of Finance
- Police Retirement Board
- Ethics Commission
- Board of Assessment Appeals
- Economic Development Commission
- Historic District Commission
- Fair Rent Commission
- Commission on Aging
- Norton Park Committee

TOWN OF COLCHESTER
PROPOSED BUDGET

BOARDS & COMMISSIONS

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Overtime	1,589	3,180	3,623	3,781
Contractual, Temporary, Occassional Payroll	2,860	2,370	2,860	2,860
FICA	117	237	277	289
Office Supplies	0	0	50	50
Mileage, Training & Meetings	100	0	200	400
Financial & Accounting	30,537	30,676	27,200	26,000
Professional Services	6,725	8,315	3,850	7,300
Postage	0	0	0	0
Legal Notices	66	196	40	40
Printing & Publications	497	206	750	300
TOTAL	**42,491**	**45,180**	**38,850**	**41,020**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11105 - BOARDS AND COMMISSIONS						
40103 - OVERTIME				**3,781**		**3,781**
Meeting Clerk - Historic District Commission	1.00	291.00	291			
Meeting Clerk - Board of Finance	1.00	3,490.00	3,490			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**2,860**		**2,860**
Meeting Clerk - Police Retirement Board	2.00	70.00	140			
Meeting Clerk - Fair Rent Commission	2.00	70.00	140			
Meeting Clerk - Commission on Aging	12.00	70.00	840			
Meeting Clerk - Norton Park Committee	12.00	70.00	840			
Board member stipend - Board of Assessment Appeals	3.00	300.00	900			
41230 - FICA				**289**		**289**
FICA/Medicare for Meeting Clerks	1.00	289.00	289			
42301 - OFFICE SUPPLIES				**50**		**50**
43213 - MILEAGE, TRAINING & MEETINGS				**400**		**400**
Board of Assessment Appeals - Training seminars	1.00	100.00	100			
Commission on Aging - Programs	1.00	300.00	300			
44202 - FINANCIAL & ACCOUNTING				**26,000**		**26,000**
Independent audit (Town share)	1.00	26,000.00	26,000			
44208 - PROFESSIONAL SERVICES				**7,300**		**7,300**
Police Retirement Plan - disclosure information/accounting reports required for financial statements	1.00	3,000.00	3,000			
Pension calculation for potential retirees	1.00	300.00	300			
Police Retirement Plan - Acuarial services (every other year valuations)	1.00	4,000.00	4,000			
44230 - LEGAL NOTICES				**40**		**40**
Board of Assessment Appeals	1.00	40.00	40			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44232 - PRINTING & PUBLICATIONS				**300**		**300**
Commission on Aging - Senior Resource guide	1.00	300.00	300			
TOTAL BOARDS AND COMMISSIONS				**41,020**	**0**	**41,020**

Town of Colchester
FY 2026 - 2027
Proposed Budget

Department: Contingency

Description

Every year, the Town sets aside a fund to handle unanticipated expenses. In the past, the fund has been used for excess legal fees and snow removal costs.

Contingency Policy – The proposed expenditure budget of the Town shall include a recommendation for a contingency fund equal to one-half (0.5%) percent of the total proposed expenditures for the Town (excluding debt service, and capital & transfers out). Transfers from this account will be made in accordance with Town Charter provisions regarding budget transfers.

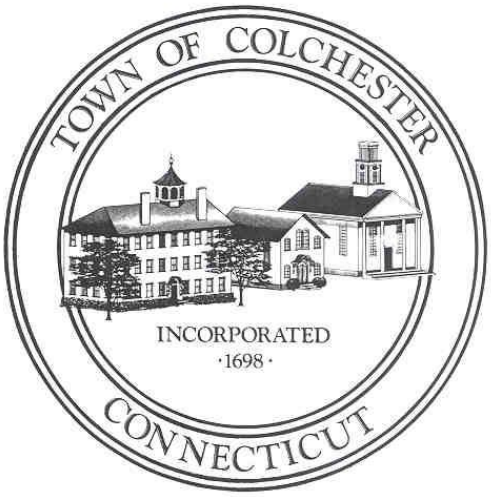
TOWN OF COLCHESTER
PROPOSED BUDGET

CONTINGENCY

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Contingency	0	0	76,349	83,282
TOTAL	**0**	**0**	**76,349**	**83,282**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11110 - CONTINGENCY						
50900 - CONTINGENCY				**84,030**	**(748)**	**83,282**
Reserve for unanticipated expenditures	1.00	84,030.00	84,030			
TOTAL CONTINGENCY				**84,030**	**(748)**	**83,282**


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Department: First Selectman

Mission
To implement the policy and budgetary decisions of the town, offer a future vision, coordinate department activities, provide policy and budget recommendations, synchronize town and community organizations, manage town personnel, and ensure adherence to applicable contracts, policies, ordinances, regulations, and laws.

Description
The First Selectman is the Chief Executive Officer of the town and is elected directly by the voters. The First Selectman adheres to the policies and budgets that have been established by the town and the various boards and commissions.

The First Selectman is a member of the Board of Selectmen which is responsible for setting policy, entering contracts, appointing officials and certain board members, recommending budget transfers, and other oversight activities.

The duties of the First Selectman are set forth in Article III of the Town Charter.

First Selectman Bernie Dennler entered office November 20, 2023. His second term began on November 17, 2025.

Staffing
First Selectman (full-time)
Executive Assistant to the First Selectman (full-time)
Department Assistant (part-time)

2025-2026 Accomplishments:
- Oversaw implementation of new efficiency operations through 25/26 budget, including consolidation of Water & Sewer with Tax Office, transition to regional Animal Control via Montville Animal Control, and utilization of cannabis tax revenue to offset programming costs for Youth Services and Colchester Senior Center
- Secured $900,000 Small Town Economic Assistant Program Grant funding for Lebanon Ave Airline Trail Head and Sidewalk Improvements with connection to Mill Street
- Approved contract to begin repairs to water filter plant on Taintor Hill, funded under CT DWSRF program, beginning in September 2025 to ensure adequate water supply for future economic growth while improving water quality
- Brought Athletic Complex Project and Bacon Academy Roof Replacement projects to referendum — passed February 2026
- Launched increased traffic enforcement efforts to reduce speeding and other traffic violations; secured DOJ COPS Grant to increase police staffing
- Completed hiring for additional firefighter effective January 1, 2026 to bring second to last shift to full staffing level

- Secured $370,000 Community Wi-Fi Grant to bring public wi-fi access locations to Town Green, RecPlex, Youth Center, and Bacon Academy Athletic Complex
- Initiated Youth Center renovation project utilizing ARPA funds
- Launched Wellness Nights (evening hours) at Colchester Senior Center on Tuesdays and Thursdays and helped bring Colchester Winter Farmers' Market to Senior Center starting in January 2026
- Joined CT Main Street Center under a grant from Colchester Cares and began main streets assessment to identify ways to enhance the vibrancy of downtown and support economic health for small businesses in the walkable town center
- Opened Sablitz Preserve trails, continued improving access to trail system, and helped create and implement trail medallion program to encourage residents to get outside and explore Colchester parks in partnership with Colchester Land Trust, including at Sablitz Preserve
- Ensure completion of significant road improvement projects on Cato Corner, Prospect Street, McDonald Road, Marvin Road, Old Hebron Road, River Road, replacement of pedestrian bridge, implementation of Year 2 of Grass Management Program at RecPlex, and continued implementation of roadside litter removal program under the CT Nip Bottle program
- Welcomed over 150 new businesses from new brick-and-mortrar locations like Good Earth Gift and Garden and Chipotle to home businesses

2026-2027 Objectives:

- Ensure stability of Town operations, including adherence to maintenance programs in Public Works to protect our investments in town roads, buildings, and grounds – including our Recreation Complex and Town Green
- Complete Youth Center renovation and reopen in September 2026
- Oversee implementation of Athletic Complex Project in coordination with Athletic Complex Building Committee
- Oversee implementation of Bacon Academy Roof Replacement Project in coordination with Bacon Roof Building Committee and seek state financing to offset tax burden
- Complete remaining DWSRF-funded water infrastructure projects to ensure reliable water for future economic development
- Finalize bringing all Colchester Fire & EMS shifts to equal staffing to ensure consistent service and response times
- Create dedicated traffic officer through use of resources from DOJ COPS Grant combined with savings from police retirements; identify funding sources such as state/federal grants to ensure adequate administrative space for Colchester Police including possible renovation of former Colchester Senior Center building
- Complete Norton Park remediation and begin final park development
- Develop and implement upgraded Town website due to end of life for current website version
- Begin Charter Revision Process as required every 10 years
- Join CT Cultural Coalition and increase collaboration with CT Main Street Center to promote a vibrant downtown to benefit community and small businesses
- Oversee America 250 Celebrations with Parks and Recreation and other departments, including August 2026 National Night Out Event with America 250 fireworks

TOWN OF COLCHESTER
PROPOSED BUDGET

FIRST SELECTMAN

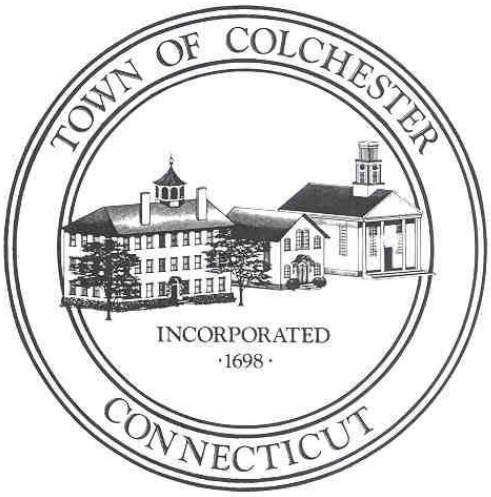
ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	151,886	162,619	168,309	191,613
Overtime	0	0	0	0
Contractual, Temporary, Occassional Payroll	0	0	0	0
Employee Related Insurances	498	532	574	525
FICA & Retirement	14,184	20,062	22,105	25,296
Copier	2,337	2,099	2,203	2,549
Office Supplies	318	523	1,400	1,400
Mileage, Training & Meetings	0	298	0	0
Professional Memberships	18,983	18,983	19,073	19,659
Legal	0	0	0	0
Professional Services	6,805	8,779	8,903	9,192
Postage	1,877	2,715	2,594	2,904
Printing & Publications	0	0	0	0
Property Tax	246	249	265	300
Equipment Repairs	0	0	150	150
Recognition Programs	3,482	3,706	4,050	5,050
TOTAL	**200,616**	**220,565**	**229,626**	**258,638**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11201 - FIRST SELECTMAN						
40101 - REGULAR PAYROLL				**191,613**		**191,613**
First Selectman	1.00	106,267.00	106,267			
Executive Assistant to the First Selectman	1.00	71,027.00	71,027			
Department Clerk Part Time	1.00	14,319.00	14,319			
41210 - EMPLOYEE RELATED INSURANCE				**525**		**525**
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability	1.00	244.00	244			
41230 - FICA & RETIREMENT				**25,296**		**25,296**
FICA/Medicare	1.00	14,658.00	14,658			
Defined Contribution 401(a) Plan @ 6%	1.00	10,638.00	10,638			
42233 - COPIER				**2,549**		**2,549**
Monthly lease payments	12.00	102.00	1,224			
Per image charges	1.00	1,000.00	1,000			
Copy paper	1.00	325.00	325			
42301 - OFFICE SUPPLIES				**1,400**		**1,400**
General office supplies & postage meter supplies	1.00	1,400.00	1,400			
43258 - PROFESSIONAL MEMBERSHIPS				**19,659**		**19,659**
Southeast CT Council of Governments	1.00	9,136.00	9,136			
CT Council of Small Towns	1.00	1,275.00	1,275			
CT Conference of Municipalities	1.00	8,653.00	8,653			
Capital Region Purchasing Council	1.00	500.00	500			
Colchester Business Association	1.00	95.00	95			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44203 - LEGAL				**0**		**0**
Reallocation to Legal & Insurances budget						
44208 - PROFESSIONAL SERVICES				**9,192**		**9,192**
Constant contact - communication with citizens	12.00	91.00	1,092			
Survey Monkey - BOF budget survey to citizens	1.00	400.00	400			
Transparency software	1.00	7,700.00	7,700			
44217 - POSTAGE				**2,904**		**2,904**
Postage	1.00	600.00	600			
Postage meter - quarterly lease payments	4.00	576.00	2,304			
45250 - PROPERTY TAXES				**300**		**300**
Property taxes paid to Town of Hebron	1.00	300.00	300			
46224 - EQUIPMENT REPAIRS				**150**		**150**
Office equipment repairs	1.00	150.00	150			
47242 - PARADES & CELEBRATIONS				**5,050**		**5,050**
Memorial Day	1.00	4,000.00	4,000			
Employee/Elected Official recognition & bereavement	1.00	300.00	300			
Veterans Coffeehouses - supplies	1.00	750.00	750			
TOTAL FIRST SELECTMAN				**258,638**	**0**	**258,638**


TOWN OF COLCHESTER
INCORPORATED
·1698·
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Town of Colchester
FY 2026-2027
Proposed Budget

Department: Human Resources

Mission

The Human Resources Department is committed to providing comprehensive support and guidance to all Town of Colchester management and staff. The Human Resource Manager ensures the legal, ethical, and efficient administration of compensation and benefits programs, personnel policies, and employment-related compliance. HR responsibilities include non-discrimination enforcement, unemployment and workers' compensation management, risk mitigation, recruitment, onboarding, performance management, disciplinary processes, and employee training.

Description

The Human Resources Department, in collaboration with the First Selectman, oversees all human resources functions for the Town of Colchester, ensuring alignment with best practices and regulatory requirements.

Staffing

Human Resources Manager

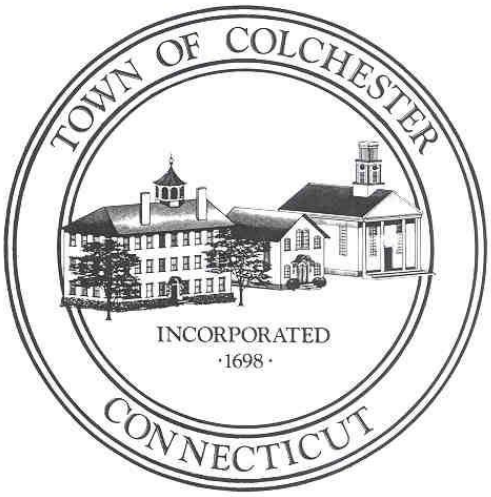
TOWN OF COLCHESTER
PROPOSED BUDGET

HUMAN RESOURCES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	65,039	74,160	76,385	78,677
Employee Related Insurances	51	251	287	262
FICA & Retirement	6,361	10,129	10,426	10,740
Office Supplies	42	89	150	150
Mileage, Training & Meetings	28	75	500	500
Professional Memberships	0	0	315	315
Legal	0	0	0	0
Professional Services	505	254	190	190
Advertising	300	1,438	1,000	1,000
Printing & Publications	581	570	630	630
Contract Settlements	0	0	0	14,000
TOTAL	**72,907**	**86,966**	**89,883**	**106,464**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11205 - HUMAN RESOURCES						
40101 - REGULAR PAYROLL				**78,677**		**78,677**
Human Resources Manager	1.00	78,677.00	78,677			
41210 - EMPLOYEE RELATED INSURANCE				**262**		**262**
Life/AD&D Insurance	1.00	140.00	140			
Long Term Disability	1.00	122.00	122			
41230 - FICA & RETIREMENT				**10,740**		**10,740**
FICA/Medicare	1.00	6,019.00	6,019			
Defined Contribution 401(a) Plan @ 6%	1.00	4,721.00	4,721			
42301 - OFFICE SUPPLIES				**150**		**150**
General office supplies	1.00	150.00	150			
43213 - MILEAGE, TRAINING & MEETINGS				**500**		**500**
Professional Development	1.00	500.00	500			
43258 - PROFESSIONAL SERVICES				**315**		315
Human Resource Association of Central CT	1.00	85.00	85			
ConnPelra	1.00	230.00	230			
44208 - PROFESSIONAL SERVICES				**190**		**190**
Clearing House - US DOT Inquiries	1.00	190.00	190			
44231 - ADVERTISING				**1,000**		**1,000**
Position advertising	1.00	1,000.00	1,000			
44232 - PRINTING & PUBLICATIONS				**630**		**630**
Mandated Department of Labor (DOL) posters	1.00	630.00	630			
50950 - CONTRACT SETTLEMENTS				**14,000**		14,000
Estimated amount for settlement of Union Contract expiring 6/30/26	1.00	14,000.00	14,000			
Estimated payout for employee separations						
TOTAL HUMAN RESOURCES				**106,464**	**0**	**106,464**


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Department: Finance

Mission

To maintain all financial records and process all financial transactions of the Town including general ledger, monthly budget reports, annual financial statements, cash receipts, purchasing, accounts payable disbursements, and payroll disbursements. To provide analytical financial and budgetary information to the First Selectman, Board of Finance, Board of Selectmen, Town departments, and the general public to facilitate informed decision making.

Description

The Department of Finance is responsible for maintaining all budgets, accounts and financial records of the Town, coordinating all purchases for the Town and reviewing all fiscal requests to determine budgetary compliance. The department is also responsible for administration of the Town risk management program for property, liability, auto and workers compensation insurance, and the self-insured health insurance program for active and retired employees.

The Town Treasurer is elected directly by the voters and serves for a two-year term of office. The Treasurer is responsible for the receipt, deposit, investment and payment of all monies belonging to the Town.

The responsibilities of the Treasurer are set forth in Article V Section C-503 of the Town Charter.

Staffing:

Town Finance Director
Deputy Director of Town Finance
Accountant
Payroll and Accounts Payable Assistant

Treasurer (elected-stipend position)

2025-2026 Updates, Goals, & Accomplishments

- Restored confidence in Finance Department, both internally and externally
- Submit an on-time audit for the fiscal year ending June 30th, 2025
- Continuing adding structure to policies and procedures for internal control
- Launched ClearGov Financial Transparency Software

2026-2027 Goals

- Continuing submission of on-time audit
- Identify processes in Finance Department that can be streamlined
- Work towards obtaining GFOA Distinguished Budget Presentation Award
- Improving workflow between Finance and Human Resources Department

TOWN OF COLCHESTER
PROPOSED BUDGET

FINANCE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	320,568	318,181	387,988	403,200
Overtime	2,241	210	0	0
Contractual, Temporary, Occasional Payroll	105,486	83,645	5,875	6,052
Employee Related Insurances	810	819	1,148	1,050
FICA & Retirement	47,139	47,061	58,020	60,249
Copier	1,793	1,401	1,452	1,452
Office Supplies	1,822	976	1,800	1,500
Mileage, Training & Meetings	0	510	1,300	1,000
Professional Memberships	65	65	320	320
Data Processing	28,298	28,927	31,018	31,995
Professional Services	35,795	4,022	3,100	3,600
Postage	1,687	1,699	2,000	2,000
Service Contracts	0	410	450	300
TOTAL	**545,704**	**487,926**	**494,471**	**512,718**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11301 - FINANCE						
40101 - REGULAR PAYROLL				**403,200**		**403,200**
Town Director of Finance	1.00	118,450.00	118,450			
Deputy Director of Finance	1.00	126,440.00	126,440			
Accountant	1.00	89,385.00	89,385			
Payroll & Accounts Payable Assistant	1.00	68,925.00	68,925			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**6,052**		**6,052**
Treasurer	1.00	6,052.00	6,052			
41210 - EMPLOYEE RELATED INSURANCE				**1,050**		**1,050**
Life/AD&D Insurance	1.00	562.00	562			
Long Term Disability Insurance	1.00	488.00	488			
41230 - FICA & RETIREMENT				**60,249**		**60,249**
FICA/Medicare	1.00	31,308.00	31,308			
Defined Contribution 401(a) Plan - Director of Finance & Deputy Director of Finance @ 6%	1.00	14,693.00	14,693			
Defined Contribution 401(a) Plan - Accountant @ 9%	1.00	8,045.00	8,045			
Defined Contribution 401(a) Plan - Payroll & A/P Assistant @ 9%	1.00	6,203.00	6,203			
42233 - COPIER				**1,452**		**1,452**
Monthly lease payments	12.00	88.00	1,056			
Per image charges	12.00	33.00	396			
42301 - OFFICE SUPPLIES				**1,500**		**1,500**
Office supplies	1.00	1,250.00	1,250			
Copy paper	1.00	250.00	250			
43213 - MILEAGE, TRAINING & MEETINGS				**1,000**		**1,000**
Staff Training - Finance, Payroll/Personnel, technology, Munis	1.00	1,000.00	1,000			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				**320**		**320**
CTGFOA memberships	2.00	65.00	130			
National GFOA membership	1.00	190.00	190			
44205 - SOFTWARE FEES				**31,995**		**31,995**
Munis contract (shared with BOE)	1.00	30,995.00	30,995			
Check stock, Direct deposit paystubs, tax forms	1.00	1,000.00	1,000			
44208 - PROFESSIONAL SERVICES				**3,600**		**3,600**
Small Cities grant reporting	1.00	250.00	250			
Banking Service Fees	1.00	2,000.00	2,000			
Continuing disclosure filings - outstanding bond issues	1.00	1,350.00	1,350			
Shared cost with BOE						
44217 - POSTAGE				**2,000**		**2,000**
44223 - SERVICE CONTRACTS				**300**		**300**
Folder Sealer - Hot Swap Program annual service contract	1.00	300.00	300			
Shared cost with BOE						
TOTAL FINANCE				**512,718**	**0**	**512,718**

Town of Colchester
FY 2026-2027
Proposed Budget

Department: Tax Office

Mission

The mission of the Tax Collector's Office is to maximize town revenue through the diligent and equitable application of Connecticut State Statutes. We are committed to providing professional, courteous, and efficient service to the public while maintaining the highest standards of fiscal integrity.

Core Objectives:

- **Fiscal Revenue Management**: Directing the billing and collection of real estate, personal property, and motor vehicle taxes to consistently achieve the highest possible collection percentages for both current and delinquent accounts.
- **Centralized Utility Billing**: Enhancing operational efficiency by providing a single, centralized location for the billing and collection of Water and Sewer services, simplifying the payment process for residents.
- **Taxpayer Advocacy & Education**: Assisting the public in navigating the complexities of the taxation process by providing transparent information and professional guidance.
- **Statutory Compliance**: Administering all office responsibilities in strict accordance with legal mandates to ensure a fair and uniform property tax system.

Key Updates for the 2026 Budget Year:

- **Enhanced Centralization**: The successful integration of Water and Sewer billing into the Tax Collector's Office now provides a unified "one-stop" billing center for all municipal residents.
- **Revenue Optimization**: Continued focus on aggressive collection of delinquent accounts to minimize the tax burden on compliant residents and ensure a balanced municipal budget.

Tax Collector's Department Description

The Tax Collector's Office is responsible for the professional billing and collection of real estate, personal property, and motor vehicle taxes based on the Grand List provided by the Assessor's Office. Operating under the authority of the Connecticut General Statutes, the office ensures all activities follow a strict statutory collection cycle to maintain the town's fiscal stability.

Operational Responsibilities:

- **Revenue Management**: Administering the preparation and issuance of tax bills, including the collection of lien fees, special assessments, and interest on delinquent accounts.
- **Strategic Enforcement**: Prioritizing the collection of delinquent taxes through a comprehensive enforcement program. This includes collaboration with the Department of Motor Vehicles (DMV), State Marshals, professional collection agencies, and legal counsel to ensure maximum revenue recovery.
- **Public Accountability**: Providing critical tax information and research assistance to residents, banking institutions, and legal professionals, ensuring transparency and accuracy in all public records.
- **Statutory Compliance**: Ensuring all office functions, including records retention and reporting, are executed in accordance with legal mandates to protect the town's financial interests.

Through meticulous planning and organization, the Tax Collector's Office remains dedicated to providing high-level service while achieving the highest possible collection rates for both current and back taxes.

Staffing

Tax Collector – Michele Wyatt CCMC; CCMO (full time)
Assistant Tax Collector – Scott Galbo (full-time)
Per-Diem Clerk – Keri Rosa

2025-2026 Accomplishments

- Achieved 98.9% tax collection rate
- Successfully kept a high collection rate using a variety of enforcement tools
- Filed all state reports on time
- Continued training of new employees to achieve office proficiency
- Delinquent Tax Collections continue to be done in-house, saving the Taxpayers additional collection fees
- Responsible for Billing and Collection of Cannabis Sales following DRS and CT State Statute 12-330
- Worked with the Town Auditors
- Worked with taxpayers & ratepayers to pay down their bills.
- Received CCMO certification through the Connecticut Conference of Municipalities
- Received CTX Re-Certification
- Re-elected as president of the New London Tax Collector's Association for 5th year in a row.
- Board member of the Connecticut Tax Collector's Association
- Worked with youth about the functions and roles of the tax office and money management.

Measurements (Jan 1 – Dec 31)

	2025	**2024**	**2023**	**2022**
• Bills Sent	30,038	29,829	29,589	28,965
• Delinquent & Demand Statements	10,925	11,421	11,547	9,453
• Liens Recorded	127	102	117	97
• Accounts with Attorney	6	5	12	14

2026-2027 Objectives

- Continue professional development from the State of Connecticut as a Certified Connecticut Municipal Collector.
- Continue professional development & Tax Collector training for the office's new employee
- Continue to serve as President of the New London County Tax Collector's Association
- Continue to serve on the CTx Association as a Board of Directors
- Achieve at least a 98.8% tax collection rate or better.
- Continue with outreach activities to help the public obtain a better understanding of the tax office's activities and functions.

TOWN OF COLCHESTER
PROPOSED BUDGET

TAX OFFICE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	115,626	126,899	98,665	106,709
Overtime	0	0	0	0
Contractual, Temporary, Occasional Payroll	0	1,140	3,000	3,000
Employee Related Insurances	579	400	574	525
FICA & Retirement	13,690	17,072	15,122	16,038
Copier	0	0	0	732
Office Supplies	1,100	1,471	2,500	2,000
Mileage, Training & Meetings	2,186	1,459	4,000	3,500
Professional Memberships	175	145	220	255
Data Processing	18,532	16,638	19,112	20,132
Postage	18,322	16,756	25,000	20,000
Service Contracts	1,687	1,952	1,810	2,290
Legal Notices	1,053	657	660	660
TOTAL	**172,950**	**184,589**	**170,663**	**175,841**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11303 - TAX OFFICE						
40101 - REGULAR PAYROLL				**106,709**		**106,709**
Tax Collector 30% paid by S&W	1.00	65,273.00	65,273			
Assistant Tax Collector - Non Certified 30% paid by S&W	1.00	41,436.00	41,436			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**3,000**		**3,000**
Temporary staff for office coverage	1.00	3,000.00	3,000			
41210 - EMPLOYEE RELATED INSURANCE				**525**		**525**
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability Insurance	1.00	244.00	244			
41230 - FICA & RETIREMENT				**16,038**		**16,038**
FICA/Medicare	1.00	8,393.00	8,393			
Defined Contribution 401(a) Plan - Tax Collector @ 6%	1.00	3,916.00	3,916			
Defined Contribution 401(a) Plan - Assistant Tax Collector @ 9%	1.00	3,729.00	3,729			
42233 - COPIER				**732**		732
Copier Lease	12.00	51.00	612			
Copier Usage	12.00	10.00	120			
42301 - OFFICE SUPPLIES				**2,500**	**(500)**	**2,000**
General office supplies	1.00	2,500.00	2,500			
43213 - MILEAGE, TRAINING & MEETINGS				**4,000**	**(500)**	**3,500**
Annual workshops, training, professional organization meetings, certification classes fees, and mileage	1.00	4,000.00	4,000			
43258 - PROFESSIONAL MEMBERSHIPS				**330**		**255**
CT Tax Collectors Association - annual membership dues	2.00	100.00	200		**(75)**	
New London County Collectors Association - annual membership dues	2.00	40.00	80			
Northeast Regional Tax Collector's & Treasurers Association	1.00	50.00	50			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44205 - SOFTWARE FEES				**20,132**		**20,132**
Annual software support fees	1.00	6,350.00	6,350			
Annual Subscription fee - Tax records Web Hosting	1.00	2,500.00	2,500			
Annual Hardware maintenance Plan - Epson TMU675 Validator	2.00	305.00	610			
Disaster Recovery (DRaas) restoration service	1.00	517.00	517			
Final posted rate book per CT State Statutes	3.00	495.00	1,485			
Binding Final Posted Books	3.00	90.00	270			
Printing & processing of all tax bills including delinquent demand Intent to lien notices and past due notices	1.00	8,400.00	8,400			
44217 - POSTAGE				**22,000**	**(2,000)**	**20,000**
Tax bills, delinquent notices, demand letters, balance bills, and correspondence	1.00	22,000.00	22,000			
44223 - SERVICE CONTRACTS				**2,290**		**2,290**
DMV Civls web program	1.00	350.00	350			
Invoice Cloud Service Fees	1.00	500.00	500			
Lexis Nexis People Finder Search Engine	12.00	120.00	1,440			
44230 - LEGAL NOTICES				**660**		**660**
Legal notices required by CT General Statutes	6.00	110.00	660			
TOTAL TAX OFFICE				**178,916**	**(3,075)**	**175,841**

Town of Colchester
FY 2026-2027
Proposed Budget

Department: Assessor's Office

Mission

To discover, list and value all taxable and exempt real and personal property located within the corporate limits of the town to ensure fair and equitable taxation. Complete a town-wide revaluation every five years to appraise all real property based on the current market. Certify an updated Grand List annually adding any new construction or sub-divisions, correcting any inequities, and publicizing all property and liability that will be used to generate the annual local town "taxes" portion of the budget.

Description

The Assessor for the town is appointed by the Board of Selectmen and reports directly to the First Selectman. The Assessor plans, directs, organizes, and implements a continuing town-wide program of real and personal property assessment for the purpose of local ad valorem taxation as prescribed by state statute.

The Assessor is required to perform inspections of new and existing properties and properties under construction and determine their value. Additionally, every five years, the Assessor coordinates and supervises a town-wide revaluation of all taxable and non-taxable property within the corporate limits of the town in order to reflect current market trends. The Assessor supervises all contracted appraisal work and defends the town in superior court regarding appeals arising from the assessment process.

The Assessor's Office is responsible for administering Federal, State and local exemption programs for Veterans, Elderly, Blind, Disabled, Disabled Veterans, Firefighters, and owners of handicapped modified motor vehicle.

The duties of the Assessor are set forth in the Connecticut General Statutes and most found under Title 12.

Staffing

Assessor
Deputy Assessor
Assistant to Assessor

2025-2026 Accomplishments

- Inspected & reviewed residential properties in the field for accuracy in comparison to our town data/property record card.
- Maintained & updated a special revaluation section of the town websites as part of our on-going public relations program.
- Mailed 735 increase assessment notices Real Estate & Personal Property.
- Successful implementation of town-wide revaluation of all the taxable and exempt real property within the corporate limits of the town of Colchester and certified the Grand List.
- Filed all state reports for reimbursement and to meet requirements in a timely manner.
- Began analysis of sales for use in 2026 town-wide revaluation.
- Continued training of newest hired employee to proficiency on CT assessment laws, local ordinances, and use of our three computer systems.
- Administered Federal, State and Local exemption programs for Veterans, Disabled Veterans, Low-income Veterans, Active Duty Service members, Blind, Low-income Elderly and Totally Disabled Homeowners, Totally Disabled, Volunteer firefighters, Handicapped modified vehicles, Manufacturing machinery and Farm machinery.
    - Updated Tax Relief Options brochure according to income limits set by the State and revised deadlines.
- Met with taxpayers to answer questions and concerns relating to the revaluation process, the tax impact of improvements being added or removed from real property and new construction, directions for proper and timely filing of applications, income and expense forms, and personal property declarations.
- Represented the town in superior court for litigation arising from the assessment process; negotiated settlements when warranted and testified as an expert witness during trials.
- Monitored proposed changes to existing assessment/exemption legislation, determine effects/impact to the town, worked collaboratively with the Office of Policy and Management on COVID-19 Executive Orders being considered and ordered by the Governor's office.

Measurements (January 1-December 31) *Full inspections limited due to COVID 19

	2024	2023	2022	2021
• Properties field reviewed for Revaluation:	N/A	N/A	N/A	5,475
• Real Estate Appraisals:	622	586	690	6,483
• Motor Vehicles Valued:	16,886	18,816	20,141	19,076
• Personal Property Accounts Processed:	803	809	852	895

2026-2027 Objectives

- Manage & Supervise revaluation project and contracted staff. Review contracted work for volume of work completed, accuracy, and meeting contractual deadlines.
- Maintain public awareness & relations program regarding on-going town-wide revaluation, provide monthly updates to the revaluation page on the town website.
- Manage efficiently an expected very high return rate of data mailers for 2026 town-wide revaluation and scheduling and execution of necessary "full inspection" property visits for non-compliance in return of data mailers.
- Successful implementation of the October 1, 2026 revaluation.
- Defend the town in superior courts from litigation arising out of the revaluation / assessment process.
- Continue scanning existing and historical documents for preservation, eliminate need for additional storage, and reduce cost to town.
- Continue training / educating newest employee in all aspects of CT state laws regarding the assessment process.

- Support and assist in all exemption and tax relief programs in compliance with Executive Orders by the Governor’s office and process as required for new applicants.

TOWN OF COLCHESTER
PROPOSED BUDGET

ASSESSOR'S OFFICE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	251,769	268,318	276,318	300,912
Overtime	623	1,232	1,250	1,250
Employee Related Insurances	828	1,072	954	882
FICA & Retirement	38,466	40,637	45,995	50,089
Copier	1,811	2,075	2,062	2,062
Office Supplies	758	2,149	2,200	2,200
Other Purchased Supplies	0	0	50	50
Technical Reference Materials	0	1,640	1,860	650
Mileage, Training & Meetings	4,776	7,143	8,058	8,166
Professional Memberships	475	460	530	525
Data Processing	20,902	22,503	23,496	34,632
Professional Services	0	0	30,000	0
Postage	1,435	1,994	2,000	2,400
TOTAL	**321,843**	**349,223**	**394,773**	**403,818**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11304 - ASSESSOR'S OFFICE						
40101 - REGULAR PAYROLL				**300,912**		**300,912**
Assessor	1.00	134,405.00	134,405			
Deputy Assessor	1.00	97,844.00	97,844			
Assistant Assessor - Non Certified (8 hrs/day)	1.00	67,463.00	67,463			
Longevity	1.00	1,200.00	1,200			
40103 - OVERTIME				**1,250**		**1,250**
Overtime	1.00	1,250.00	1,250			
41210 - EMPLOYEE RELATED INSURANCE				**882**		**882**
Life/AD&D Insurance	1.00	515.00	515			
Long term Disability Insurance	1.00	367.00	367			
41230 - FICA & RETIREMENT				**50,089**		**50,089**
FICA/Medicare	1.00	23,115.00	23,115			
Defined Contribution 401(a) Plan - Assessor @ 9%	1.00	12,096.00	12,096			
Defined Contribution 401(a) Plan - Deputy Assessor, and Assistant to Assessor @ 9%	1.00	14,878.00	14,878			
42233 - COPIER				**2,062**		**2,062**
Monthly lease payments	12.00	106.00	1,272			
Per image charges	1.00	580.00	580			
Copy paper	1.00	210.00	210			
42301 - OFFICE SUPPLIES				**2,200**		**2,200**
42340 - OTHER PURCHASED SUPPLIES				**50**		**50**
Data storage	1.00	50.00	50			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42343 - TECHNICAL REFERENCE MATERIALS				**650**		**650**
Subscription - NADA pricing guides, computer schedule, trailer/recreation vehicle guides	1.00	650.00	650			
43213 - MILEAGE, TRAINING & MEETINGS				**8,166**		**8,166**
Mileage - use of personal vehicles (not Assessor) to perform fieldwork, attend court hearings. Registration and mileage for State meetings and OPM training	1.00	4,350.00	4,350			
Mileage stipend per union contract - Assessor	12.00	318.00	3,816			
43258 - PROFESSIONAL MEMBERSHIPS				**525**		**525**
CAAO - CT Association of Assessing Officers	2.00	90.00	180			
IAAO - International Association of Assessing Officers	1.00	255.00	255			
SPA - Society of Professional Assessors	1.00	30.00	30			
GNLAAA - Greater New London Area Assessors Association	1.00	20.00	20			
NRAAO - Northeastern Regional Association of Assessing Officers	1.00	40.00	40			
44205 - SOFTWARE FEES				**34,632**		**34,632**
Quality Data Service Contract, including disaster recovery	1.00	13,962.00	13,962			
Vision CAMA - maintenance contract	1.00	11,007.00	11,007			
DMV service contract	1.00	325.00	325			
LEXISNEXIS Service contract	12.00	86.50	1,038			
Nearmap	1.00	8,300.00	8,300			
44208 - PROFESSIONAL SERVICES				**30,000**	**(30,000)**	**0**
Personal Property Tax Audits	1.00	30,000.00	30,000			
44217 - POSTAGE				**2,400**		**2,400**
TOTAL ASSESSOR'S OFFICE				**433,818**	**(30,000)**	**403,818**

Town of Colchester
FY 2026-2027
Proposed Budget

Department: Code Administration (Land Use Department + Building Department)

Mission

As utilized for budgetary purposes, the department banner of Code Administration consists of both the Land Use Department and Building Department, combined. Together, we provide customer-oriented services related to the plans, policies, regulations and codes that apply to land development and building construction. With a primary mission of protecting the health, safety and general welfare of our constituents, we aim to facilitate the development and conservation of the built and natural environments in a manner that enhances the quality of life for Colchester's residents and visitors alike.

Description

Code Administration encompasses the municipal service disciplines of building, planning, zoning, wetlands, conservation, economic development, and historic preservation. Co-located in Suite 105 in Colchester Town Hall, we work in close cooperation with the Engineering Department, and the office of the Chatham Health District Sanitarian. Collectively, our staff are responsible for the formulation, implementation, and enforcement of plans, policies, regulations and codes related to land development, natural resource protection, building construction and civil infrastructure. Public Health services are provided through the Town's partnership with the Chatham Health District.

The Department assists residents, the general public, builders, development professionals, other municipal departments and staff with all matters relating to land use and provides technical staff support and administrative services to Colchester's land use agencies. These agencies include the Planning and Zoning Commission (PZC), Economic Development Commission (EDC), Conservation Commission (CC), Zoning Board of Appeals (ZBA), Historic District Commission (HDC) and Open Space Advisory Committee (OSAC), as well as the Norton Park Committee (NPC).

Staffing

Planning Director (full time)
Building Official (full time)
Assistant Planner & Zoning Enforcement Officer (full time)
Wetlands Enforcement Officer (full time)
Land Use Assistant (full time)

FY 2025-2026 Accomplishments

- Assisted with planning for STEAP, Community Connectivity, Rural and Tribal Assistance Pilot Program, CT DEEP SMMR2, and Active Transportation grant applications.
- Prepared LOTCIP application for Norwich Ave pedestrian improvements.
- Continued progress toward remediation and development of Norton Park.
- Completed an update to the Town's Open Space Plan, last revised in 2006, with anticipated adoption Spring 2026.
- Continued progress toward compliance with the state's Aquifer Protection Area Program, including adoption of Aquifer Protection Area Regulations.
- Held grand opening for Sablitz Preserve.

Measures (January 1, 2025 - December 31, 2025)

PermitLink Online Permitting Software	2025	2024	2023
Applications Processed	1302	1283	1348
Residential Applications Approved (Houses):	19	12	56
Residential Applications Approved (Other):	1010	1060	1145
Commercial Applications Approved:	31	82	44
Building Inspections:	>890	996	1068
Fees Collected:	584,331	575,744	555,957
Total Cost of Construction ($):	29,662,852.04	27,540,219.75	68,379,038 *

Land Use Board & Commission Applications	2025	2024	2023
P&ZC - Regulation Amendment	1	1	3
P&ZC - Zoning Map Amendment	0	0	3
P&ZC - Special Permit	4	4	4
P&ZC - Site Plan Review	7	4	8
P&ZC - Subdivision/Resubdivision	2	0	0
ZBA - Appeal of ZEO Decision	0	0	1
ZBA - Variance	1	1	3
CC - Commission Issued Permit	7	6	4
CC - Agent Issued Permit	8	10	13
HDC - Certificate of Appropriateness	2	4	3
EDC – C-TIP Recommendation	0	0	0

* This number appears abnormally high but is as provided by the PermitLink software. Several large municipal projects permitted in 2023 were exempt from payment of permit fees.

FY 2026-2027 Objectives

- Coordinate with Town Engineer, Public Works and Parks & Recreation Departments to seek out grant funding opportunities to maintain and improve our Town facilities.
- Review and amend the Town's land development (zoning) regulations to comply with HB8002 and to provide additional clarity.
- Explore options for digitizing application files and street files to improve access to residents.
- Attract new businesses to Colchester while ensuring our existing businesses are successful.

TOWN OF COLCHESTER
PROPOSED BUDGET

PLANNING/BUILDING CODE ADMINISTRATION

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	361,387	322,913	382,219	393,950
Overtime	1,294	411	2,447	2,521
Contractual, Temporary, Occasional Payroll	10,400	10,400	12,000	16,900
Employee Related Insurances	1,108	1,129	1,715	1,499
FICA & Retirement	41,287	47,393	61,829	64,450
Copier	4,704	3,942	3,792	4,092
Office Supplies	845	813	2,000	2,000
Technical Reference Materials	170	400	600	600
Mileage, Training & Meetings	3,795	4,611	6,000	6,000
Professional Memberships	13,423	12,865	15,000	15,100
Legal	0	0	0	0
Professional Services	5,622	12,814	1,000	5,000
Postage	554	275	750	600
Service Contracts	14,260	13,595	12,100	0
Legal Notices	3,267	2,592	5,000	0
Printing & Publications	465	60	1,000	1,000
Telephone	0	0	0	0
Vehicle Maintenance	385	10	300	300
Vehicle Fuel	965	65	120	100
TOTAL	**463,931**	**434,288**	**507,872**	**514,112**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11411 - PLANNING/BUILDING CODE ADMINISTRATION						
40101 - REGULAR PAYROLL				**393,950**		**393,950**
Town Planner	1.00	103,000.00	103,000			
Building Official (6 hrs/day)	1.00	79,329.00	79,329			
Zoning Enforcement Officer/Assistant Planner	1.00	79,851.00	79,851			
Wetlands Enforcement Officer	1.00	64,307.00	64,307			
Land Use Assistant (8 hrs/day)	1.00	67,463.00	67,463			
40103 - OVERTIME				**2,521**		**2,521**
Meeting Clerk - Planning & Zoning Commission	1.00	2,036.00	2,036			
Meeting Clerk - Zoning Board of Appeals	1.00	485.00	485			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**22,900**		**16,900**
Coverage for Land Use Admin Coverage	1.00	12,500.00	12,500		**(6,000)**	
Norton Park consultant	1.00	10,400.00	10,400			
41210 - EMPLOYEE RELATED INSURANCE				**1,499**		**1,499**
Life/AD&D Insurance	1.00	889.00	889			
Long Term Disability Insurance	1.00	610.00	610			
41230 - FICA & RETIREMENT				**64,450**		**64,450**
FICA/Medicare	1.00	32,083.00	32,083			
Defined Contribution 401(a) Plan - Town Planner @ 6%	1.00	6,180.00	6,180			
Defined Contribution 401(a) Plan - ZEO, Building Official and Wetlands Officer @ 9%	1.00	20,115.00	20,115			
Defined Contribution 401(a) Plan - Land Use Assistant @ 9%	1.00	6,072.00	6,072			
42233 - COPIER				**4,092**		**4,092**
Per image charges	12.00	90.00	1,080			
Monthly lease payments	12.00	251.00	3,012			
42301 - OFFICE SUPPLIES				**2,000**		**2,000**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42343 - TECHNICAL REFERENCE MATERIALS				**600**		**600**
Building code amendments	1.00	600.00	600			
43213 - MILEAGE, TRAINING & MEETINGS				**6,000**		**6,000**
Mileage for use of personal vehicles	1.00	6,000.00	6,000			
Classes, seminars, conferences attended by staff, Board & Commission members						
43258 - PROFESSIONAL MEMBERSHIPS				**15,100**		**15,100**
Professional Organization fees/membership dues	1.00	1,600.00	1,600			
Staff and Board & Commission members						
Salmon River Watershed & Conservation Compact	1.00	5,500.00	5,500			
Southeastern CT Enterprise Region (SeCTER)	1.00	7,000.00	7,000			
Connecticut Main Street Center	1.00	1,000.00	1,000			
44203 - LEGAL						
Reallocation to Legal & Insurances budget						
44208 - PROFESSIONAL SERVICES				**10,000**	**(5,000)**	**5,000**
Consulting services and technical assistance. Technical assistance for implementation of HB8002, consultant for digitizing old files	1.00	10,000.00	10,000			
44217 - POSTAGE				**600**		**600**
44223 - SERVICE CONTRACTS				**16,800**	**(16,800)**	**0**
Electronic Permitting software	12.00	1,400.00	16,800			
44230 - LEGAL NOTICES				**3,500**	**(3,500)**	**0**
Public Hearing and Decision notices	1.00	3,500.00	3,500			
44232 - PRINTING & PUBLICATIONS				**1,000**		**1,000**
Print updates to department documents Plan of Conservation & Development update 2025 will require professional printing. Special projects	1.00	1,000.00	1,000			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46390 - VEHICLE MAINTENANCE				**300**		**300**
Vehicle repairs	1.00	300.00	300			
46391 - VEHICLE FUEL				**100**		**100**
Unleaded gasoline	1.00	100.00	100			
TOTAL PLANNING/BUILDING CODE ADMINISTRATION				**545,412**	**(31,300)**	**514,112**

Town of Colchester
FY 2026-2027
Proposed Budget

Department: Town Clerk

Mission

To provide courteous, friendly and efficient record keeping services for the community insuring effective processing of personal records and preservation of historic documents so that the town has accurate and accessible data for future generations.

Description

The Town Clerk's Office is information central for Colchester residents when they need questions answered or help finding something within the Town Hall. We provide many services to the community such as recordings, notary public, sports licenses, and copies of discharge papers.

This office responds to thousands of requests for certificates, permits, licenses, and public documents while also providing services to all boards, commissions and other departments within the building.

We also issue all the absentee ballots for every election and referenda that are held in our town.

The position of Town Clerk is elected by a plurality of the votes cast at a municipal election every four years and is charged with the custody and control of all public records of the Town as well as over 400 other duties as set forth by Connecticut State Statutes.

Staffing

Town Clerk (full time)
Assistant Town Clerk (full time)

2025-2026 Accomplishments

- Ran #1 Dog Contest
- Served as a member of the Scholarship and Nominating Committee for the Connecticut Town Clerk's Association
- Served as Chair of the Town Clerk of the Year Committee for the Connecticut Town Clerk's Association
- Served as Vice President of New London County Town Clerk's Association
- Initiated New Boards and Commissions Tracking System
- Restored damaged town and land record volumes
- Attained the Master Municipal Town Clerk Certification from the Connecticut Town Clerk's Association.
- Implemented and learned the Total Vote Election System pertaining to Absentee Ballots

Measures (July 2024-June 2025)	**2024/2025**	**2023/2024**	**2022/2023**
• Land Record Recordings:	2,342	2,221	2,523
• Absentee Ballots Issued:	665	557	953
• Dog Licenses Issued:	1,758	1,617	1,601
• Marriage Licenses Issued:	40	35	60
• Birth, Marriage, & Death Cert. Issued:	1,099	1,046	1,039
• Burial/Cremation Certificates issued:	233	227	246
• Sporting Licenses Issued:	199	240	226
• Documents Notarized:	1,406	1,387	1,376
• Revenue Collected	282,593	$292,673	$309,562

2026-2027 Objectives

- Implement direct GL revenues directly from IQS to Munis
- Continue Restoring older books for preservation
- Continue back-scanning maps for our on-line system
- Continue scanning vital records to Land Record System
- Run #1 Dog Contest and attend Bark for the Park to initiate dog registration
- Serve as Chair of the Scholarship Committee for the Connecticut Town Clerk's Association
- Continue to learn and use Total Vote Election System.

TOWN OF COLCHESTER
PROPOSED BUDGET

TOWN CLERK

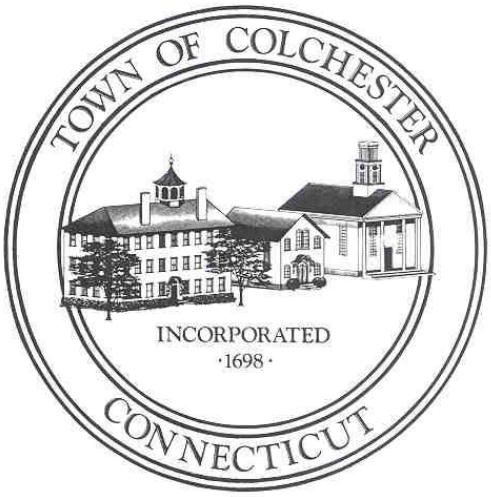
ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	132,148	136,460	140,436	145,090
Overtime	30	575	500	300
Contractual, Temporary, Occasional Payroll	0	0	0	0
Employee Related Insurances	490	501	574	525
FICA & Retirement	18,414	17,913	21,050	21,721
Copier	2,949	3,805	3,200	3,902
Office Supplies	1,152	1,236	1,500	1,500
Technical Reference Materials	1,195	1,195	1,195	1,295
Mileage, Training & Meetings	423	1,139	1,325	1,300
Professional Memberships	695	490	275	495
Indexing & Recording	18,068	18,257	19,100	19,500
Postage	2,299	2,016	2,000	2,500
Legal Notices	2,292	1,182	1,400	1,500
Printing & Publications	2,607	800	2,000	2,400
Micro Filming	539	579	1,300	600
Equipment Repairs	0	195	300	400
TOTAL	**183,301**	**186,343**	**196,155**	**203,028**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11501 - TOWN CLERK						
40101 - REGULAR PAYROLL				**145,090**		**145,090**
Town Clerk	1.00	81,393.00	81,393			
Assistant Town Clerk - Certified (7.5 hrs/day)	1.00	63,247.00	63,247			
Longevity	1.00	450.00	450			
40103 - OVERTIME				**600**	**(300)**	**300**
Overtime - additional hours for office coverage	1.00	600.00	600			
41210 - EMPLOYEE RELATED INSURANCE				**525**		**525**
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability Insurance	1.00	244.00	244			
41230 - FICA & RETIREMENT				**21,721**		**21,721**
FICA/Medicare	1.00	11,145.00	11,145			
Defined Contribution Plan - 401(a) - Town Clerk @ 6%	1.00	4,884.00	4,884			
Defined Contribution Plan - 401(a) - Assistant Town Clerk @ 9%	1.00	5,692.00	5,692			
42233 - COPIER				**4,002**		**3,902**
Monthly lease payments	12.00	115.50	1,386			
Per image charges	12.00	218.00	2,616		**(100)**	
42301 - OFFICE SUPPLIES				**1,600**	**(100)**	**1,500**
Pens, vital paper, folders, paper, map strips, and other supplies	1.00	1,600.00	1,600			
42343 - TECHNICAL REFERENCE MATERIALS				**1,295**		**1,295**
General Code - E-code 360 annual subscription	1.00	1,295.00	1,295			
43213 - MILEAGE, TRAINING & MEETINGS				**1,300**		**1,300**
State mandated training - classes, conferences, other training	1.00	800.00	800			
Mileage - classes, conferences, county meetings	1.00	500.00	500			
43258 - PROFESSIONAL MEMBERSHIPS				**495**		**495**
CT Town Clerks' Association	1.00	150.00	150			
New England Association of Town Clerks	1.00	50.00	50			
New London County Town Clerks' Association	1.00	75.00	75			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
International Institute of Municipal Clerks	1.00	220.00	220			
44207 - INDEXING & RECORDING				**19,700**		**19,500**
Land Records - indexing & imaging - monthly contracted services	12.00	1,450.00	17,400			
Auditing services	1.00	2,300.00	2,300		**(200)**	
44217 - POSTAGE				**3,000**	**(500)**	**2,500**
Postage for returning recorded documents, absentee ballots, general correspondence, dog license notices	1.00	3,000.00	3,000			
44230 - LEGAL NOTICES				**1,800**	**(300)**	**1,500**
Warnings for Town meetings, budget referenda, Elections, audit, dog notices	1.00	1,800.00	1,800			
44232 - PRINTING & PUBLICATIONS				**2,400**		**2,400**
Minute books for boards & commissions	1.00	1,200.00	1,200			
Codification for updates to code book & ordinances	1.00	1,200.00	1,200			
44271 - MICRO FILMING				**600**		**600**
Annual microfilming & storage of maps.	1.00	300.00	300			
Microfilm creation	1.00	300.00	300			
46224 - EQUIPMENT REPAIRS				**400**		**400**
Office Equipment repairs	1.00	400.00	400			
TOTAL TOWN CLERK				**204,528**	**(1,500)**	**203,028**


TOWN OF COLCHESTER
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Town of Colchester
FY 2026-2027
Proposed Budget

Department: Registrar of Voters/Elections

Mission

To ensure accurate, fair, and secure elections while promoting public trust and voter accessibility. The Registrars of Voters are charged with upholding CT State law and protecting the voting rights of citizens in a safe, uniform, and impartial manner.

Description

Registrars of Voters are elected officials that serve in a bipartisan, impartial capacity to carry out Elections Administration work. Our office's duties include (but are not limited to):

- Conducting local, State, and Federal Elections, Primaries, and Referenda
- Maintaining voter rolls in accordance with CT State law and the guidance of the Secretary of State's office throughout the year
- Conducting annual canvass to ensure accurate voter rolls
- Prepare, maintain, and test Election equipment and technology
- Implement new laws and guidance
- Hire, train, and manage staff required for Elections and office work
- Complete Recanvasses and Audits (recounts) as needed
- Coordinate with Town Clerk's office regarding Absentee ballots
- Complete certifications/annual professional training (including conferences, workshops, and video calls
- Collaborate with with colleagues and the Secretary of State's office as needed to inact changes and improvements
- Work with Town Hall Departments and Boards to plan for and carry out all aspects of Elections Administration

Staffing

Registrars of Voters (2) (Elected, Part time)

Deputy Registrars of Voters (Appointed, Occasional)

Pollworkers (Hired, Occasional, Temporary)

2025-2026 Highlights and Accomplishments

- Inspired and helped to secure new CT State legislation to ensure every CT Referenda ballot remains private after being cast (in alignment with existing State law for all other ballot types)
- Secured an unanticipated grant totaling $9963.85 for FY 25-26 from the Secretary of State's office
- Implemented rollout of 12 new Voting Tabulators
- Managed up to 75 staff members (including pollworkers) throughout the year
- Conducted a record annual canvass with over 1,500 notices being sent and processed
- Completed over 15 hours of training in anticipation of the upcoming new Statewide voter registration system
- Both Registrars completed certification requirements as required by law
- Successfully ran a Municipal General Election, Budget Referendum, and will conduct another Budget Referendum before end of Fiscal Year
- Saw Colchester's voter registration increase from approximately 12,000 to 13,000 voters
- Gave 2 trial-run voter education talks to Colchester's Veteran's group

2026-2027 Goals and Objectives

- Implement and train staff on new Voter Registration system
- Prepare for State-wide roll out of No-Excuse Absentee ballots
- Expand voter outreach and education through our website and in-person talks
- Increase and improve pollworker and staff recruitment, training, and retention and streamline onboarding with Town Hall
- Formalize new office staffing structure to prioritize succession training for Registrar positions and redesign office operations to meet growing job requirements
- Update reference and training materials system
- Begin building metrics-tracking system

TOWN OF COLCHESTER
PROPOSED BUDGET

REGISTRARS OF VOTERS

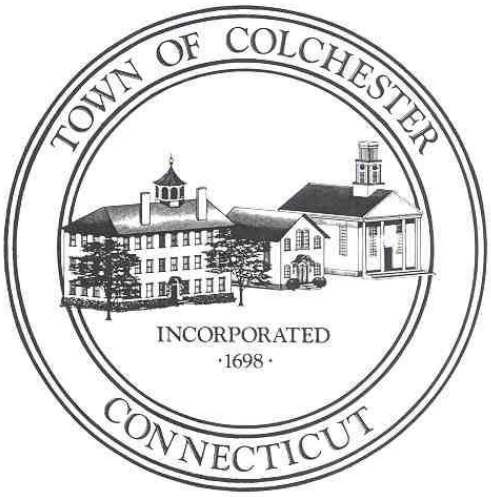
ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	31,146	32,081	33,044	70,720
Contractual, Temporary, Occasional Payroll	33,781	41,556	58,330	109,800
FICA	2,383	2,464	2,528	2,604
Office Supplies	580	2,250	2,500	2,500
Other Purchased Supplies	2,309	2,642	3,500	4,700
Mileage, Training & Meetings	2,198	1,812	6,000	2,000
Professional Memberships	200	200	300	200
Professional Services	1,612	425	4,000	3,000
Postage	1,402	2,240	2,000	1,500
Service Contracts	3,380	2,505	6,000	3,500
Printing & Publications	10,553	12,153	10,000	10,500
Equipment Repairs	0	0	2,000	800
Office Equipment	0	14	4,000	0
TOTAL	**89,544**	**100,342**	**134,202**	**211,824**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11601 - REGISTRARS OF VOTERS						
40101 - REGULAR PAYROLL				**70,720**		**70,720**
Registrar of Voters (2)	2.00	17,017.00	34,034			
Registrar of Voters (2) increase in wages	2.00	18,343.00	36,686			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**109,800**		**109,800**
Primary -(Aug 2026) 3 locations	1.00	15,120.00	15,120			
Referendum - Budget (1) 2026	1.00	5,200.00	5,200			
Referendum - Budget (possible 2 votes) 2027	1.00	10,400.00	10,400			
Early voting 7 days	1.00	10,800.00	10,800			
Early voting 14 days	1.00	20,160.00	20,160			
State Elections	1.00	15,120.00	15,120			
Office Support Staffing	1.00	33,000.00	33,000			
41230 - FICA				**2,604**		**2,604**
FICA/Medicare - Registrars	1.00	2,604.00	2,604			
42301 - OFFICE SUPPLIES				**2,500**		**2,500**
42340 - OTHER PURCHASED SUPPLIES				**8,200**	**(3,500)**	**4,700**
Meals for poll workers & canvassing supplies	1.00	8,200.00	8,200			
43213 - MILEAGE, TRAINING & MEETINGS				**4,000**	**(2,000)**	**2,000**
Training for Registrars Certification requirements	1.00	4,000.00	4,000			
43258 - PROFESSIONAL MEMBERSHIPS				**200**		**200**
Annual dues - ROVAC	1.00	200.00	200			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**3,500**	**(500)**	**3,000**
Elections software, use of polling locations, other Election services	1.00	3,500.00	3,500			
44217 - POSTAGE				**3,000**	**(1,500)**	**1,500**
44223 - SERVICE CONTRACTS				**4,000**	**(500)**	**3,500**
Voter checklist software - licensing & maintenance fees (updating to new software statewide mid 2025), new mandated tabulator expenses	1.00	4,000.00	4,000			
44232 - PRINTING & PUBLICATIONS				**15,000**	**(4,500)**	**10,500**
Printing of ballots, signage and boards	1.00	15,000.00	15,000			
46224 - EQUIPMENT REPAIRS				**1,000**	**(200)**	**800**
Tabulator machines and batteries	1.00	1,000.00	1,000			
TOTAL REGISTRARS OF VOTERS				**224,524**	**(12,700)**	**211,824**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Town of Colchester
FY 2026 - 2027
Proposed Budget

Department: Legal & Insurances

Description

This includes costs for general legal matters, assessment appeals, contract negotiations and other labor related legal matters, land use issues including enforcement, and litigation.

This section also includes employee health insurance, other post-employment benefits (OPEB), workers' compensation insurance, municipal insurance (liability, auto, and property), and unemployment compensation.

TOWN OF COLCHESTER
PROPOSED BUDGET

LEGAL & INSURANCES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Health Insurance	1,087,402	1,123,290	1,347,334	1,817,683
Other Post Employment Benefits	0	0	0	0
Workers Compensation Insurance	435,945	440,816	443,347	447,225
Legal	239,146	107,101	100,000	100,000
Municipal Insurance	306,719	348,686	354,747	362,058
Unemployment Compensation	4,400	14,165	11,240	11,380
Judgements	0	287,000	0	0
TOTAL	**2,073,612**	**2,321,058**	**2,256,668**	**2,738,346**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11701 - LEGAL & INSURANCES						
41211 - HEALTH INSURANCE				**1,817,683**		**1,817,683**
Projected claims - 100%	1.00	1,845,288.00	1,845,288			
Per Lockton estimate dated 12/26/24						
Administrative fees	1.00	258,912.00	258,912			
Per Lockton estimate dated 12/26/24						
Estimated employer contributions to employee Health Savings accounts (High deductible Health plan)	1.00	94,700.00	94,700			
Actuarial fees - OPEB	1.00	9,000.00	9,000			
Employee contributions	1.00	(303,000.00)	(303,000)			
Reduce funding for approximate amount allocated to Sewer/Water	1.00	(87,217.00)	(87,217)			
41260 - WORKERS' COMP INSURANCE				**447,225**		**447,225**
Workers Compensation premium	1.00	447,225.00	447,225			
Per estimate from USI Connecticut dated 12/26/24						
44203 - LEGAL				**140,000**	(40,000)	100,000
General legal matters	1.00	140,000.00	140,000			
Reallocation from First Selectman, Human Resources, and Planning & Code Administration						
44206 - MUNICIPAL INSURANCE				**362,058**		**362,058**
Property/Inland Marine/Crime, including Boiler	1.00	52,515.00	52,515			
Per estimate from USI Connecticut dated 2/6/26						
General Liability	1.00	33,603.00	33,603			
Per estimate from USI Connecticut dated 2/6/26						
Employee Benefit Liability	1.00	284.00	284			
Per estimate from USI Connecticut dated 2/6/26						
Law Enforcement Liability	1.00	14,708.00	14,708			
Per estimate from USI Connecticut dated 2/6/26						
Public Officials, including Employment Practices Liability	1.00	13,554.00	13,554			
Per estimate from USI Connecticut dated 2/6/26						
Umbrella (annual)	1.00	67,814.00	67,814			

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Per estimate from USI Connecticut dated 2/6/26						
Crime	1.00	907.00	907			
Per estimate from USI Connecticut dated 2/6/26						
Bond (Tax Collector & Assistant Tax Collector)	1.00	1,087.00	1,087			
Per estimate from USI Connecticut dated 2/6/26						
Fiduciary liability - Police Retirement Board	1.00	1,451.00	1,451			
Per estimate from USI Connecticut dated 2/6/26						
Fire Department Package (VFIS), including umbrella	1.00	78,208.00	78,208			
Per estimate from USI Connecticut dated 2/6/26						
Fire Department - Accident/sickness	1.00	2,630.00	2,630			
Per estimate from USI Connecticut dated 2/6/26						
Cyber Liability	1.00	13,685.00	13,685			
Per estimate from USI Connecticut dated 2/6/26						
Automobile Liability & Physical Damage	1.00	35,036.00	35,036			
Per estimate from USI Connecticut dated 2/6/26						
Miscellaneous Adds & Changes	1.00	2,000.00	2,000			
Per estimate from USI Connecticut dated 2/6/26						
Insurance broker fees	1.00	18,849.00	18,849			
Per estimate from USI Connecticut dated 2/6/26						
Employment Practice Liability	1.00	25,727.00	25,727			
Per estimate from USI Connecticut dated 2/6/26						
44243 - UNEMPLOYMENT COMPENSATION				**11,380**		**11,380**
Unemployment compensation paid per case	1.00	10,000.00	10,000			
Third Party Administrator & claims management fees	4.00	345.00	1,380			
TOTAL LEGAL & INSURANCES				**2,778,346**	**(40,000)**	**2,738,346**

Town of Colchester
FY 2026 – 2027
Proposed Budget

Department: Probate

Description

Colchester is part of the Windham-Colchester Probate District. The district headquarters is at 979 Main Street in Willimantic.

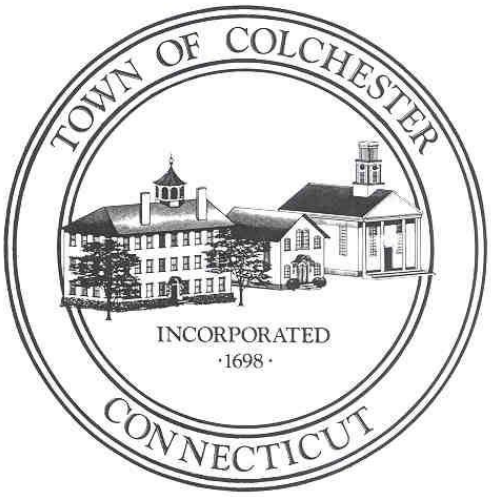
TOWN OF COLCHESTER
PROPOSED BUDGET

PROBATE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Windham/Colchester Probate District	5,915	6,220	6,469	7,196
TOTAL	**5,915**	**6,220**	**6,469**	**7,196**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11702 - PROBATE						
47250 - WINDHAM-COLCHESTER PROBATE				**7,196**		**7,196**
Per capita fees - based on 5% INCREASE	1.00	7,196.00	7,196			
TOTAL PROBATE				**7,196**	**0**	**7,196**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Town of Colchester
FY 2026-2027
Recommended Budget

Department: Information Technology

Mission

To sustain and improve the quality of life for the Town's residents by aligning technology, people, and process towards sustainable municipal goals. Among the department's goals is enhancing the delivery of town services through electronic systems. Another department goal is to maintain the security and integrity of data and systems that are critical to the operations of the town.

Description

The Information Technology Department for Colchester consists of several roles fulfilled by the Town and a vetted contractor, Novus Insight. The roles include a virtual Chief Information Officer, Systems Administrator, and Desktop Support Staff. Through the combined efforts of these roles, the Town's technology systems are optimized and maintained 365 days a year. While there are three roles in the technology department, there are several staff that fulfill the roles, some of which are Town personnel.

Staffing

Contract services with Novus Insight:

Virtual Chief Information Officer
Systems Administrator
Desktop Support

2025 - 2026 Accomplishments

- Implemented cost-saving shared VOIP system Town-wide
- Secured grant funds to upgrade Town facilities to CEN connections and received Community Wi-Fi Grant
- Completed consolidation of Water/Sewer Billing with Tax Collector's Office

2026 - 2027 Objectives

- Continue to encourage "Remote" Ticket System Usage
- Review Ticket System Metrics with Town Administration on a Quarterly Basis
- Implement Community Wi-Fi Grant
- Re-install services at newly renovated Youth Center (September 2026)
- Implement upgraded website with ADA features due to end of life for current version

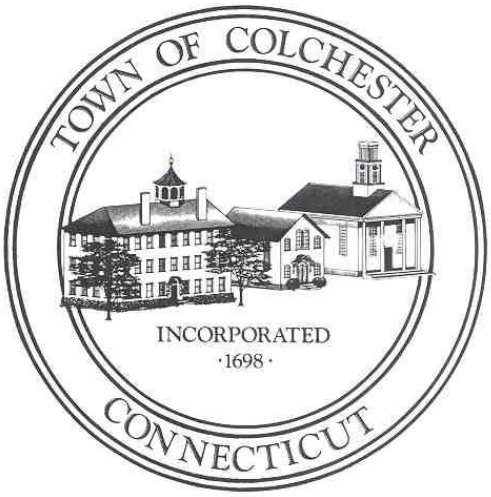
TOWN OF COLCHESTER
PROPOSED BUDGET

INFORMATION TECHNOLOGY

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Other Supplies	1,262	339	1,800	1,800
Professional Services	146,198	126,824	148,225	170,144
TOTAL	**147,460**	**127,163**	**150,025**	**171,944**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11801 - INFORMATION TECHNOLOGY						
42315 - OTHER SUPPLIES				**1,800**		**1,800**
Cables, network cards, memory, surge suppressors, video cards, hard drives, etc.	1.00	1,800.00	1,800			
44208 - PROFESSIONAL SERVICES				**173,694**		**170,144**
Website Hosting & Support (Virtual Town Hall)	1.00	11,000.00	11,000			
Geographic Information System - software licensing (MapXpress GCX Internal GIS Application)	1.00	3,000.00	3,000			
Geographic Information System - software licensing - online viewer (MapXpress Interactive Public GIS)	1.00	3,795.00	3,795			
Geographic Information System - software licensing (ArcGIS)	1.00	3,550.00	3,550		**(3,550)**	
Datacard CD800 card printer maintenance	1.00	445.00	445			
Domain name - colchesterct.gov	1.00	400.00	400			
Monthly Contracted services - IT security services cloud back up and 3CX VOIP	12.00	601.00	7,212			
Monthly contracted services - Managed Support services, including endpoint management program	12.00	6,343.00	76,116			
Monthly contracted services - Cloud backup	12.00	1,072.00	12,864			
Zoom software for meetings	1.00	7,000.00	7,000			
Flowroute VOIP (monthly usage fees)	12.00	400.00	4,800			
Microsoft licensing - Exchange online plan 2 (77 licenses)	77.00	94.00	7,238			
Microsoft 365 licensing (business premium)	81.00	252.00	20,412			
Hybrid meeting room and cart - annual service contract	1.00	3,930.00	3,930			
Monthly contracted services - phone system hosting & support	12.00	668.00	8,016			
Firewall security subscription (annual)	1.00	400.00	400			
KnowBe4 Training Program Services	1.00	366.00	366			
One time project fees (KnowBe4/servier migration/hosting configuration)	1.00	3,150.00	3,150			
TOTAL INFORMATION TECHNOLOGY				**175,494**	**(3,550)**	**171,944**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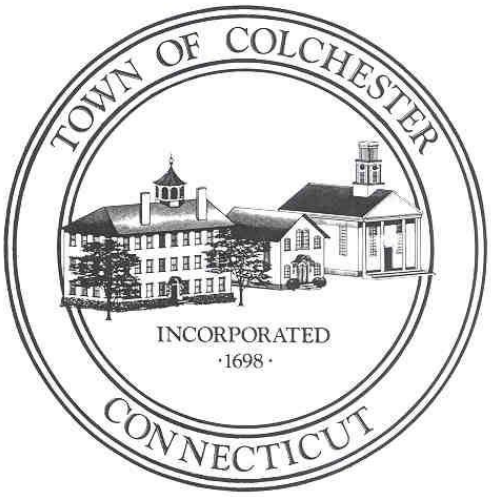
Public Safety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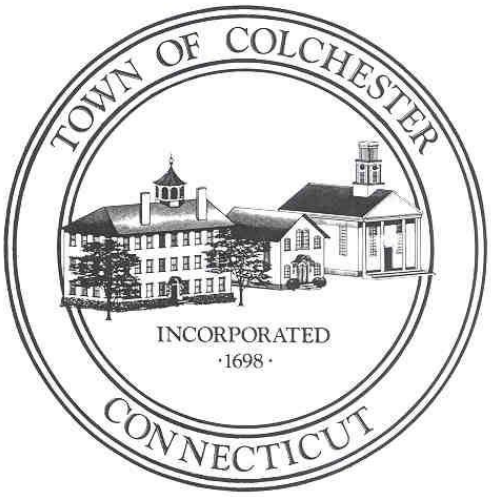
Public Safety

Departments

- Police/Resident Trooper's Office
- Fire/Emergency Medical Services
- Emergency Management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Department: Colchester Police/Resident Trooper's Office

Mission

Provide a safe community by protecting life and property, enforcing the law, preventing, and detecting crime, and creating a safe environment for the people who live in, work, and visit the Colchester Community.

Description

The Colchester Police Department/Colchester Resident State Trooper's Office, located at the Northwest corner of the Colchester Town Hall, is a full-service police department. It is responsible as the initial law enforcement agency for the Town of Colchester and is supervised and supported by The Connecticut State Police. The Town of Colchester has approximately 9,000 – 10,000 police Calls for Service annually.

Community services provided by the Colchester Police include, but are not limited to: Youth Services, Juvenile Review Board, Prescription Drug Drop-Box Program, and support several additional Community Policing initiatives. Community Events throughout Town includes National Night Out, Town Green events, Coffee with a Cop, Story Time with Skipper at Cragin, Senior Center Luncheons, Walk the Halls with K9s, Penguin Plunge, Terri Brodeur Walk for a Cure, Trick or Trunk, amongst many other events.

The Colchester Police Department works with the Colchester Board of Education to provide the schools with a full-time School Resource Officer (SRO). The duties of the SRO range from providing law enforcement education, law enforcement advisement to students and faculty, and handling any Police related matters within any of the Town of Colchester's Schools and/or School Bus Transportation functions. The SRO program also aids after-school activities and athletic events. This joint venture between the school system and the Colchester Police/Resident State Trooper's Office focuses on teaching life skills and positive decision-making techniques to the Youth of our community as well as providing an avenue for students and police to have positive interactions that will instill trust and confidence in the police from an early age. The SRO also takes part in mock-crash events, inspirational and educational speeches, and bike rodeos.

Staffing

Resident State Trooper Supervisor (1 full-time)

• CSP Sergeant - 1

Administrative Officers/personnel (3 full-time)

• Colchester Administrative Sergeant - 1

• S.R.O. (Officer) - 1

• Assistant to Department Head (1 Civilian - full time)

Patrol Officers (9 full-time)

• Corporals - 5

• Officer First Class - 2

• Officers - 2

FY25-26 Accomplishments

- Hired and trained a new officer.
- Continuing recruitment and selection for new officers to replace employee retirements. Testing and recruitment events attended, physical agility and oral interviews hosted.
- Completed annual firearms, TASER, and medical training for all sworn officers.
- Completed triannual POST training for applicable Officers.
- Annual award ceremony to celebrate the hard work of the Colchester Officers.
- 2 Ford Explorer Police cruisers ordered, outfitted, and on patrol.
- Officers provided Less-Lethal PepperBall platform training and equipment
- Officers furthering training on ATV/UTV certification to operate and training outside agencies.
- Continued Armorer training for officers to reduce maintenance outsourcing for department firearms.
- Officers provided training on social media investigations.
- Officers provided training on Interview and Interrogation.
- Officers obtained instructor level training for responding to active aggressor events in schools and other buildings.
- Participated in the Juvenile Review Board with Youth Services.
- Participated in Prescription Drug Drop-Box Program.
- Processed of over 120 Town Pistol Permits.
- Acquired State of CT Grant funds for Driving under the Influence Enforcement through the Connecticut Department of Transportation.

- Acquired Federal Funding through COPS/DOJ for police hiring.
- Achieved Tier 3 state accreditation.
- Utilized Facility K9 Skipper for Critical Incident Debriefs and many community-oriented policing initiatives.
- Utilized Patrol K9 Dutch for wanted person tracks, missing person searches, community policing, and evidence recovery.
- Utilized Patrol K9 Magnum for tracking and narcotics recovery.
- Transitioning police ballistic vests to a formal uniform outer vest.
- Implemented Colchester School safety boxes to be housed at Police Department and Troop K housing keys/fobs and other emergency response equipment.
- Bridged Troop K Dispatch to be able to view school security cameras in the event of a critical incident.
- Utilized ARPA funding to design an architectural and structural plan for a new Police building.

2026 – 2027 Objectives

- Continue annual replacement of older Police Cruisers with new Police Cruisers.
- Replace old radios annually.
- Research facility expansion and renovation possibilities of the old Senior Center or other buildings.
- Continued Firearms Armorer recertification training for officers.
- Maintain and oversee training requirements and evaluations (both psychological and medical) for all sworn police officers related to the 2020 Connecticut Police Reform Bill.
- Obtain further grant funding to support increased enforcement efforts of DUI detection, speed enforcement, and hiring.
- Increase staffing.
- Begin using certified instructors within the department to provide instruction to law enforcement officers outside the agency.
- Continuing to research applicable State and Federal grant opportunities
- Continue to recruit to replace officer vacancies
- Explore expanding staffing to provide higher levels of coverage to the Town and explore cost of providing town police coverage on all 3 shifts.
- Transition Panasonic Mobile Video Recorder system with Axon.
- Staff a full-time Traffic Officer.
- Begin the proof phase of Tier 3 accreditation.

TOWN OF COLCHESTER
PROPOSED BUDGET

POLICE/RESIDENT TROOPER'S OFFICE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	881,364	1,004,005	1,058,906	1,094,131
Overtime	285,617	236,275	209,400	234,500
Employee Related Insurances	4,996	6,186	7,526	7,361
FICA & Retirement	316,634	334,455	376,886	414,580
Copier	1,930	2,207	2,008	1,980
Office Supplies	1,997	2,497	2,000	2,500
Uniform Purchases	5,321	11,464	12,700	14,700
Police Equipment	45,024	29,572	9,650	13,480
Mileage, Training & Meetings	9,107	20,342	23,510	27,620
Professional Memberships	4,583	4,675	4,755	4,968
Resident Trooper	152,079	164,988	168,801	184,503
Resident Trooper Overtime	14,008	15,193	20,000	20,000
Software Fees	0	2,978	36,903	49,627
Professional Services	13,880	12,755	13,915	14,950
Postage	198	82	250	250
Printing & Publications	190	609	500	600
Telephone	6,240	7,121	6,180	6,720
Equipment Repairs	864	3,625	7,400	7,400
Vehicle Maintenance	12,632	15,651	16,000	16,000
Vehicle Fuel	39,472	36,844	35,360	32,240
TOTAL	**1,796,136**	**1,911,524**	**2,012,650**	**2,148,110**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12101 - POLICE						
40101 - REGULAR PAYROLL				**1,094,131**		**1,094,131**
Sergeant	1.00	111,249.00	111,249			
Corporal	1.00	404.00	404			
Corporal	1.00	105,548.00	105,548			
Corporal	1.00	105,548.00	105,548			
Corporal	1.00	105,548.00	105,548			
Corporal	1.00	105,548.00	105,548			
Police Officer First Class	1.00	95,171.00	95,171			
Police Officer First Class	1.00	91,809.00	91,809			
Police Officer	1.00	89,137.00	89,137			
Police Officer (SRO)	1.00	96,319.00	96,319			
Assistant to Department Head (8 hrs/day)	1.00	67,463.00	67,463			
Longevity	1.00	3,150.00	3,150			
School Resource Officer salary to be paid by BOE	1.00	(96,319.00)	(96,319)			
Shift differential	1.00	7,360.00	7,360			
Police Officer Replace retired Corporal (4-5 Level)	1.00	86,109.00	86,109			
Police Officer Replace retired Corporal (0-3 Level)	1.00	77,527.00	77,527			
Police Officer New Position request. January hire (4-5 level)	1.00	42,560.00	42,560			
40103 - OVERTIME				**223,400**		**234,500**
Patrol overtime	1.00	200,000.00	200,000		**15,000**	
Overtime - Canine Officers (3)	1.00	23,400.00	23,400		**(3,900)**	
41210 - EMPLOYEE RELATED INSURANCE				**7,361**		**7,361**
Life/AD&D Insurance	1.00	4,015.00	4,015			
Long Term Disability Insurance.	1.00	3,346.00	3,346			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				**414,580**		**414,580**
FICA/Medicare	1.00	103,696.00	103,696			
Defined Benefit Pension Plan - Police Officers hired prior to 1/1/12 @ 53.819% of base pay (estimate based on actuarial valuation as of 7/1/24)	1.00	230,506.00	230,506			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12	1.00	51,331.00	51,331			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 9%	1.00	6,072.00	6,072			
FICA/Medicare - shift differential	1.00	563.00	563			
Defined Benefit/Defined Contribution 401(a) Plan - shift differential	1.00	2,275.00	2,275			
FICA/Medicare New Position request January hire	1.00	3,256.00	3,256			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12 New position request January hire	1.00	3,405.00	3,405			
FICA/Medicare Grant Funded Position	1.00	6,587.00	6,587			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12 Grant Funded Position	1.00	6,889.00	6,889			
42233 - COPIER				**1,980**		**1,980**
Copier lease - monthly payments	12.00	90.00	1,080			
Per image charges	12.00	75.00	900			
42301 - OFFICE SUPPLIES				**2,500**		**2,500**
General office supplies	1.00	2,500.00	2,500			
42324 - UNIFORM PURCHASES				**14,700**		**14,700**
Body armor - vests	3.00	1,000.00	3,000			
Boot allowance	7.00	300.00	2,100			
Service stripes, embroidery, patches	12.00	50.00	600			
Webbed gear replacement, belts, traffic safety equipment	12.00	200.00	2,400			
Uniform shirts & pants - protective clothing	12.00	350.00	4,200			
Ceremonial uniform equipment, hats, (Class A)	2.00	1,200.00	2,400			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42338 - POLICE EQUIPMENT & SUPPLIES				**13,480**		**13,480**
OC Replacement, BWC Mounts, portable radio, baton, handcuffs	1.00	500.00	500			
K9 Food	12.00	275.00	3,300			
General Equipment Patrol Maintenance, Accieent investigation Equip., ppe	1.00	5,000.00	5,000			
Flashlights			0			
Cruiser Cleanings and Hazmat	13.00	360.00	4,680			
43213 - MILEAGE, TRAINING & MEETINGS				**28,620**		**27,620**
State mandated training & reimbursement for travel	14.00	200.00	2,800			
Ammunition & weapons (duty pistol/duty rifle)	1.00	11,000.00	11,000		**(1,000)**	
Armorer's and firearms training for Armorer	3.00	750.00	2,250			
POSTC Class Dues - New Recruit	1.00	3,000.00	3,000			
Drug screening (mandatory for recertification)	4.00	300.00	1,200			
Wellness screening (mandatory for recertification)	3.00	440.00	1,320			
Out of State training lodging	2.00	600.00	1,200			
Training courses and Officer specialties (i.e. Firearms/Use of Force instruction/POST recertification classes	13.00	450.00	5,850			
43258 - PROFESSIONAL MEMBERSHIPS				**4,968**		**4,968**
Law Enforcement Council (L.E.C.)	1.00	4,888.00	4,888			
DEA Substance License yearly fee	1.00	80.00	80			
44200 - RESIDENT TROOPER				**184,503**		**184,503**
Resident Trooper Supervisor	1.00	184,503.00	184,503			
Per letter from State of CT dated 2/5/26						
44204 - RESIDENT TROOPER OT				**20,000**		**20,000**
Trooper (State Police) overtime	1.00	20,000.00	20,000			
44205 - SOFTWARE FEES				**76,627**		**49,627**
Axon/Evidence.com Subscription increase due to grant expiring, MVR updates	1.00	70,000.00	70,000		**(27,000)**	
PowerDMS - Yearly contract increase due to grant expiring	1.00	6,127.00	6,127			
FASD - Fire Alarm previously not budgeted	1.00	500.00	500			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**14,950**		**14,950**
Uniform allowance - 12 officers, 230 days/officer, 2 officers 115 days @ $5/day	1.00	14,950.00	14,950			
44217 - POSTAGE				**250**		**250**
44232 - PRINTING & PUBLICATIONS				**600**		**600**
Legal updates and publications	1.00	600.00	600			
45216 - TELEPHONE				**6,720**		**6,720**
Mobile data terminal service	1.00	6,720.00	6,720			
46224 - EQUIPMENT REPAIRS				**7,400**		**7,400**
Radar/Laser calibration - 6 units, 2 times/year	6.00	200.00	1,200			
Electronic maintenance (vehicle equipment, MDT, emergency lights, MVR)	1.00	6,200.00	6,200			
46390 - VEHICLE MAINTENANCE				**16,000**		**16,000**
Vehicle repairs	1.00	16,000.00	16,000			
46391 - VEHICLE FUEL				**32,240**		**32,240**
Unleaded gasoline	1.00	32,240.00	32,240			
TOTAL POLICE				**2,165,010**	**(16,900)**	**2,148,110**

Town of Colchester
FY 2026-2027
Proposed Budget

Department: Fire Department/Emergency Medical Services/Emergency Management

Mission Statement:
To provide quality fire, rescue and medical services for the Colchester community with pride, dedication & excellence.

Vision Statement:
We strive to be recognized as a progressive, innovative and cohesive public safety leader committed to providing exemplary service to the community.

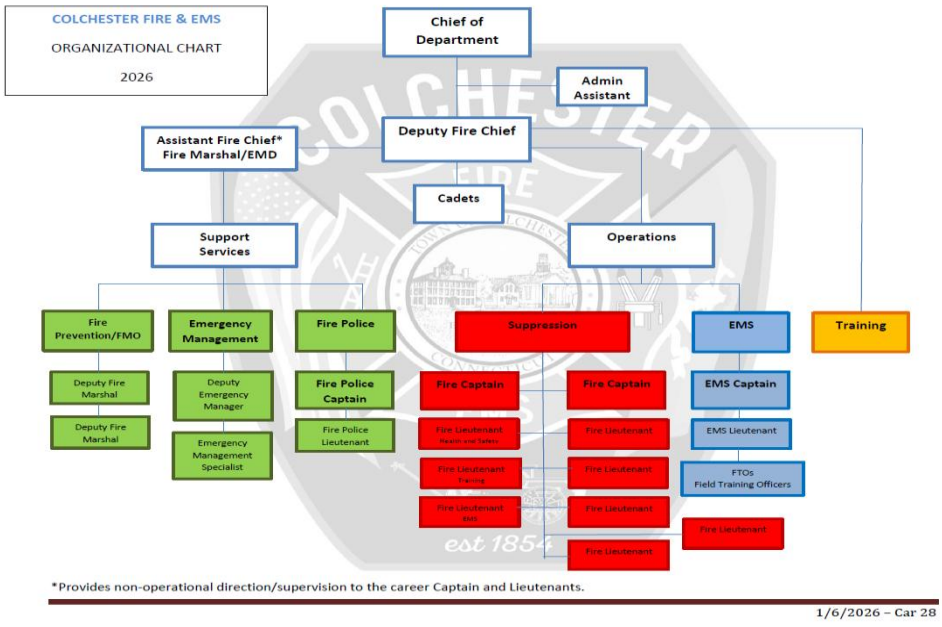
Organizational/Core Values:
Service Excellence; Diversity; Integrity; Respect; Teamwork; Innovation

Description:
Colchester Fire & EMS protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in the Town of Colchester and other neighboring municipalities. The department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation and emergency medical technologies into its procedures, equipment and methods.

Station One (HQ) is located at 52 Old Hartford Road.
Station Two (sub-station) is located at 424 Westchester Road, Rt. 149.

Colchester Fire & EMS bills for ambulance transport through patients' insurance. This revenue is reflected in Ambulance Fees for Service in the annual Fiscal Year Budgets.

Staffing/Organizational Chart:



- Fire/EMS Chief (full-time)
- Deputy Chief (Volunteer)
- Assistant Chief/Fire Marshal/EMD (full-time)
- Deputy EMD (Volunteer)
- Administrative Assistant Fire/EMS (full-time)
- Captain (full-time)
- Lieutenant (3 – full-time)
- Firefighter/Emergency Medical Technicians (7 - full-time)
  24/7 coverage

Volunteer Interior Firefighters – 28 (*Personnel who are trained/cleared to conduct interior fire suppression activities. 23 are EMR or EMT certified to provide medical care*)
Volunteer Support Firefighters – 8 (*Personnel who are trained/cleared to provide exterior scene support. 3 are certified to provide medical care*)
Volunteer Fire Police – 15 (*Personnel who are trained to assist with traffic control at emergency incidents. 7 are certified to provide medical care*)
Volunteer Emergency Medical Technicians – 20 (*Personnel that can provide medical care at the basic life support level*)
Cadets – 11 (*14-18 years old*)

2025 - 2026 Accomplishments:

- Responded to 2,489 total calls for service – Fire/ EMS (Year 2025)
  - 735 Fire related responses
  - 1754 EMS related responses
- Total Training/Drill Hours – 5,795
- Total Personnel Hours – Calls/Emergency – 9,973
- Activity & Inspection Hours (*Apparatus Inspections, Equipment Inspections, Chores, Storm Duty, Community Events, Meetings, etc*) - 36,687
- Provided support to Town sponsored events (*ex. Santa Ride, 5K Resolution Run, Airline Trail ghost Run, National Night Out, Touch a Truck events*)
- Deployment of a new Forestry truck (Forestry 128) for response to brush fires in town and surrounding communities.
- Deployment of a Traffic Safety Vehicle known as Scorpion 328 for responses on limited access highways. This unit was secured through a DOT grant and is an asset that is able to be requested for area departments.
- Continued community risk reduction initiatives to include pre-planning identified target hazards throughout the community, smoke/Carbon Monoxide alarm installs, Community CPR/Stop the bleed classes
- Emergency Management EOC completed on the 2nd floor of Fire/EMS HQ. This area has enhanced technology and space to support the large-scale emergency incident with available expansion to the Training Room on the 1st floor of HQ.
- Provided 4 Community CPR & Stop the Bleed offerings FREE to residents at Fire HQ; 40 residents were trained.

- 40 Public Relations/Fire Safety & Education Events provided to the community with 894 contacts in attendance at the various offerings.
- Securing of the Paramedic/ALS Primary Service Area (PSA). This provides for more direct oversight and control of these services in Colchester. We maintain an agreement with Middlesex Paramedics for providing these services.

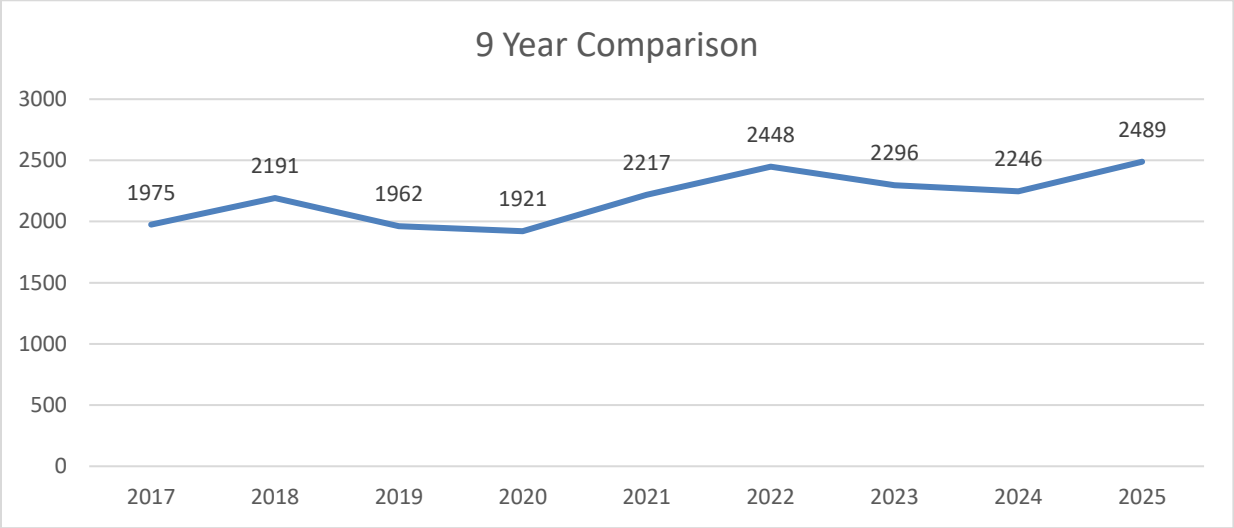
Measures (January 1 – December 31, 2025)

- **Total Calls = 2489**
- Total Personnel Hours – Calls/Emergency = 9,973
- Training Personnel Hours = 5,795
- Activity & Inspection Hours = 36,687

	2025	2024	2023	2022	2021	2020	2019
• Fire Marshal Inspections	696	584	716	804	307	102*	786
• FM Violations Issued	119	123	120	176	172	76*	327
• Fire Calls:	406**	400**	420**	336**	59	64	44
• Rescue/Medical Calls:	1754	1514	1529	1878	1630	1219	1334
• Hazmat/Elec.	68	68	64	63	50	83	45
• Other Calls (Service):	259	258	280	171	190	342	261
• Mutual Aid (given/received)	191/205	186/170	240/165	202/74	328	293	340
• EOC Activations:	2 (Partial)						
• Warming/Cooling Center Activations:	10						

* Inspection numbers reflect FMO having limited access to residential properties due to Covid-19 pandemic.

** Includes false alarms (208), Good Intent (150) as well as fire calls



Average Overall Response Times – EMS: 7:44 Min.; Fire: 7:52 min. *(Turnout & Travel Time)*

2026 - 2027 Objectives

- Continued focus on volunteer recruitment and retention; Completion of a study for development of a Strategic Master Plan to focus on future facility, equipment and staffing needs for Colchester Fire & EMS.
- Addition of 1 career Firefighter/EMTs to provide for 3 career firefighter/EMTs on each of the four rotating shifts, 24/7, to equalizing staffing across all shifts.
- Continue to provide quality training at a quantity that ensures skills and competencies are maintained, but not to excessively utilize personnel time creating a manageable work/life balance.
- Provide training and development on the leadership & management for the fire department utilizing in-house instructors and outside vendors.
- Continue development of the Community Risk Reduction Program to reduce risk within the community and decrease calls for service; Establish a Fall Prevention Program; Targeted Smoke/CO Detector Installs with Home Safety Inspections.
- Continually seek state & federal grant opportunities to support Colchester Fire & EMS Mission and needs.
- Offer quarterly Community CPR free to the public; Offer Fire Safety Training and education to the community.
- Creation and maintenance of procedures and policies that align with the department mission to ensure continuity and uniformity throughout the organization.
- Partner with the Park & Recreation Department for a Public Safety Week Camp incorporating Fire, EMS, Police and other stakeholders in an effort to highlight the benefits of the services and build life skills.
- Quarterly and annual evaluation reviews of department statistics to ensure services provided are meeting the communities' expectations as well as industrial standards.
- Review, update and finalize the 1975 expired agreement with the Colchester Hayward Volunteer Fire Company to reflect the current needs of the department and town with relation to services, reimbursements, recruitment/retention, etc.
- Bring EMS to the next level of enhanced patient care with ability to provide CPAP and Capnography as a patient assessment and intervention. Colchester would be the only department at the BLS level under Backus Hospital Medical Control that would provide this service.
- Development of an FTO (Field Training Officer) Program to enhance our new EMS personnel with being cleared on the ambulance and obtaining their Lead Technician designation.

TOWN OF COLCHESTER
PROPOSED BUDGET

FIRE/EMERGENCY MEDICAL SERVICES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	950,371	1,003,241	1,064,576	1,161,632
Overtime	106,477	134,465	119,328	119,328
Contractual, Temporary, Occasional Payroll	59,193	68,816	50,212	54,354
Employee Related Insurances	3,834	4,404	4,852	5,125
FICA & Retirement	144,675	174,603	186,482	203,068
Copier	2,390	2,542	2,380	1,528
Office Supplies	1,238	1,394	1,500	1,500
Safety Equipment	78,446	55,421	57,468	62,020
Custodial/Maintenance Supplies	2,272	3,072	3,000	3,000
Operating Supplies	322	386	500	500
Technical Reference Materials	71	0	350	350
Emergency Medical Supplies	15,597	20,359	23,000	23,000
Fire Equipment Supplies	14,878	14,690	20,600	20,900
Firefighting Foam	1,627	0	1,500	1,500
Mileage, Training & Meetings	18,895	19,429	29,000	29,000
Professional Memberships	2,579	2,055	2,800	3,100
Legal	0	0	0	0
Professional Services	22,636	25,608	22,000	22,000
Postage	85	82	150	150
Service Contracts	95,721	110,116	103,937	108,142
Advertising	0	0	0	0
Printing & Publications	0	0	0	0
Fuel Compensation	43,366	44,105	45,000	45,000
Physicals & Testing	10,856	21,123	17,000	20,000
Telephone	16,806	13,070	12,648	8,100
Fuel & Heating	14,603	15,477	14,100	13,425
Water	0	24	300	500
Electricity	21,290	24,477	26,875	28,737
Equipment Repairs	3,810	2,354	5,500	5,500
Building Repairs	9,148	7,295	7,500	7,500
Vehicle Maintenance	41,345	24,890	38,000	40,000
Vehicle Fuel	44,795	37,568	35,000	31,000
Machinery & Equipment	0	0	0	0
Building & Grounds Improvements	7,317	0	0	0
TOTAL	**1,734,643**	**1,831,066**	**1,895,558**	**2,019,959**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12202 - FIRE/EMERGENCY MEDICAL SERVICES						
40101 - REGULAR PAYROLL				**1,191,688**		**1,161,632**
Fire Chief	1.00	119,629.00	119,629			
Captain	1.00	100,289.00	100,289			
Lieutenant/Shift Supervisor	1.00	95,506.00	95,506			
Lieutenant/Shift Supervisor	1.00	93,191.00	93,191			
Lieutenant/Shift Supervisor	1.00	93,191.00	93,191			
Firefighter/EMT	1.00	73,710.00	73,710			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Fire Marshal	1.00	83,302.00	83,302			
Assistant to Department Head (8 hrs/day)	1.00	67,463.00	67,463			
Holiday pay per union contract	1.00	44,844.00	44,844		**(1,664)**	
Firefighter/EMT	1.00	56,784.00	56,784			
Firefighter/EMT New position request	1.00	56,784.00	56,784		**(28,392)**	
Longevity	1.00	2,000.00	2,000			
40103 - OVERTIME				**125,000**	**(5,672)**	**119,328**
Overtime	1.00	125,000.00	125,000			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**54,354**		**54,354**
Deputy Chief	1.00	8,000.00	8,000			
Assistant Chief	1.00	5,200.00	5,200			
Captains (4)	3.00	1,716.00	5,148			
Lieutenants (5)	7.00	858.00	6,006			
Ambulance staffing	1.00	30,000.00	30,000			
41210 - EMPLOYEE RELATED INSURANCE				**5,125**		**5,125**
Life/AD&D Insurance	1.00	3,416.00	3,416			
Long Term Disability Insurance	1.00	1,709.00	1,709			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				**207,923**		**203,068**
FICA/Medicare	1.00	100,541.00	100,541		**(127)**	
Defined Contribution 401(a) Plan - Fire Chief @ 9%	1.00	10,767.00	10,767			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 9%	1.00	6,072.00	6,072			
Defined Contribution 401(a) Plan - Fire Union @ 9%	1.00	73,591.00	73,591			
Defined Contribution 401(a) Plan - Fire Marshal @ 8%	1.00	7,497.00	7,497			
FICA/Medicare New Position	1.00	4,344.00	4,344		**(2,172)**	
Definced Contribution 401(a) plan - Fire Union @ 9% New Positon	1.00	5,111.00	5,111		**(2,556)**	
42233 - COPIER				**1,528**		**1,528**
Monthly lease payments	12.00	62.00	744			
Copy Paper	1.00	400.00	400			
Monthly lease payments - color copier	12.00	32.00	384			
42301 - OFFICE SUPPLIES				**1,500**		**1,500**
General office supplies	1.00	1,500.00	1,500			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**62,520**		**62,020**
Turnout gear sets	7.00	6,860.00	48,020			
Protective clothing repair	1.00	1,500.00	1,500			
Flame-resistant work uniforms for paid staff per union contract $1000 per firefighter	1.00	12,500.00	12,500			
Cadet turnout gear - helmet and boods	1.00	500.00	500		**(500)**	
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**3,000**		**3,000**
Cleaning & maintenance supplies for station and grounds	1.00	3,000.00	3,000			
42340 - OPERATING SUPPLIES				**500**		**500**
Cleaning agents, vehicle maintenance supplies, water softener salts, wax, rags, etc.	1.00	500.00	500			
42343 - TECHNICAL REFERENCE MATERIALS				**400**	**(50)**	**350**
Annual periodicals & subscriptions for various Fire Rescue & EMS topics	1.00	400.00	400			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42345 - EMERGENCY MEDICAL SUPPLIES				**24,000**		**23,000**
Emergency food	1.00	1,000.00	1,000		**(1,000)**	
EMS Supplies - replenishment of all Town department first aid kits, first responder bags, glucometry readings, Narcan	1.00	23,000.00	23,000			
42346 - FIRE EQUIPMENT SUPPLIES				**22,900**		**20,900**
Batteries, Hazmat materials, sealant, fire extinguishers, breathing air, fasteners	1.00	7,000.00	7,000		**(2,000)**	
Hazmat meters, gas meters, module replacement cal materials	1.00	2,800.00	2,800			
Replacement of portable radios , batteries and pagers	1.00	5,000.00	5,000			
Fire Police equipment (personnel gear & equipment)	1.00	1,500.00	1,500			
Replacement of fire hose	1.00	3,000.00	3,000			
Rescue equipment - trench, water, ice rescue	1.00	1,500.00	1,500			
Hydrotesting fo r10 pressurized water-This is a necessary item and is yearly	1.00	2,100.00	2,100			
42347 - FIRE FIGHTING FOAM				**1,500**		**1,500**
43213 - MILEAGE, TRAINING & MEETINGS				**30,500**		**29,000**
Meeting, training & conference travel	1.00	500.00	500			
Mandatory training OSHA, NFPA, etc.	1.00	28,000.00	28,000		**(1,500)**	
Public Fire prevention materials (Fire Marshal)	1.00	500.00	500			
Recruitment and retention	1.00	1,500.00	1,500			
43258 - PROFESSIONAL MEMBERSHIPS				**3,100**		**3,100**
Professional Affiliations - dues for NFPA, Fire Chiefs, Safety Officers	1.00	3,100.00	3,100			
44208 - PROFESSIONAL SERVICES				**22,000**		**22,000**
Comstar payments -percent of revenue from ambulance billings	1.00	22,000.00	22,000			
44217 - POSTAGE				**150**		**150**
Postage fees to send out equpment for repair/return postage of repaired items, Fire Marshal letters	1.00	150.00	150			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				**108,142**		**108,142**
Emergency dispatch services	1.00	32,000.00	32,000			
Paramedic services - Middlesex Paramedics	1.00	15,580.00	15,580			
Breathing air testing	1.00	3,000.00	3,000			
Annual furnace/hot water maintenance (Company 1)	1.00	2,900.00	2,900			
EMS Biohazard waste removal - required	1.00	1,400.00	1,400			
Annual fire pump testing/certifications	1.00	1,750.00	1,750			
Annual ground ladder testing & certification	1.00	1,200.00	1,200			
Annual aerial ladder testing & certification	1.00	700.00	700			
Annual hydraulic rescue tool service (base set & additional tools)	1.00	2,000.00	2,000			
Overhead door preventative maintenance/repairs - Company 1 & 2	1.00	1,250.00	1,250			
Annual stretchers preventative maintenance inspection and chair stair inspections/repairs/parts	1.00	12,533.00	12,533			
ESO - Firehouse: Fire incidents CAD Integration, Assest Checklist bundle and bundles (fire incidents, inspections, properties, personnel management, hydrants, actvities	1.00	13,758.00	13,758			
Fire Extinguisher inspections, recharging, hydrotesting	1.00	1,000.00	1,000			
Emergency generator services - Company 2	1.00	1,200.00	1,200			
Building Alarm system testing and monitoring	1.00	300.00	300			
Kitchen hood inspections	1.00	250.00	250			
Sprinkler system - quarterly inspections	4.00	87.50	350			
Knox Company - annual knoxnet	1.00	1,400.00	1,400			
Modince bay heaters	1.00	2,775.00	2,775			
Air-fill station - breathing air compressor service contract	1.00	1,256.00	1,256			
Fire hose testing 15,200 ft - includes re-coupling/testing	1.00	5,115.00	5,115			
Fire alarm testing, monitoring & maintenance service contract - Company 1	2.00	600.00	1,200			
IamResponding system	1.00	660.00	660			
Exterminating Services - Company 1 & 2	1.00	765.00	765			
Annual maintenance/servicing of aerial ladder	1.00	2,560.00	2,560			
Annual air conditioning inspection/maintenance - Company 1	1.00	700.00	700			
Boiler inspection - Company 1 & 2	1.00	240.00	240			
Annual inspection - above ground Convault (fuel)	1.00	300.00	300			
44243 - COMPENSATION				**45,000**		**45,000**
Fuel compensation for volunteer staff	1.00	45,000.00	45,000			
44286 - PHYSICALS & TESTING				**20,000**		**20,000**
Physicals & Testing - required for employment and service	1.00	20,000.00	20,000			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45216 - TELEPHONE				**8,100**		**8,100**
Headquarters phone, fax & internet	1.00	5,200.00	5,200			
Cell phone service - Fire Chief & Fire Marshal	12.00	75.00	900			
ipads - Chief & FMO & Deputy Chief	1.00	2,000.00	2,000			
45221 - FUEL/HEATING				**13,425**		**13,425**
Heating oil - Company 1 - 7 furnaces, 2 hot water heaters, generator 4000 gallons @ 2.42	1.00	9,680.00	9,680			
Propane - stove - Company 1 400lb @ 1.59	1.00	636.00	636			
Heating oil - Company 2 1120 gallons @ 2.42 = 2710.40	1.00	2,711.00	2,711			
Propane - Company 2 250 gallon @ 1.59 = 397.50	1.00	398.00	398			
45350 - WATER				**500**		**500**
Static & dry hydrants	1.00	500.00	500			
45622 - ELECTRICITY				**28,737**		**28,737**
Electricity - Company 1	1.00	21,572.00	21,572			
Electricity - Company 2	1.00	7,165.00	7,165			
46224 - EQUIPMENT REPAIRS				**6,000**		**5,500**
Radio & alarm repairs, lights & sirens	1.00	4,000.00	4,000			
Security system- continuous - entry identification	1.00	500.00	500		**(500)**	
Repair/maintenance of small engine tools, building/grounds maintenance equipment and other equipment	1.00	1,500.00	1,500			
46226 - BUILDING REPAIRS				**7,500**		**7,500**
Plumbing, electrical, miscellaneous building repairs	1.00	7,500.00	7,500			
46390 - VEHICLE MAINTENANCE				**40,000**		**40,000**
Truck repairs & parts	1.00	40,000.00	40,000			
46391 - VEHICLE FUEL				**31,000**		31,000
Unleaded gasoline	1.00	6,200.00	6,200			
Diesel gasoline	1.00	24,800.00	24,800			
TOTAL FIRE/EMERGENCY MEDICAL SERVICES				**2,066,092**	**(46,133)**	**2,019,959**

TOWN OF COLCHESTER
PROPOSED BUDGET

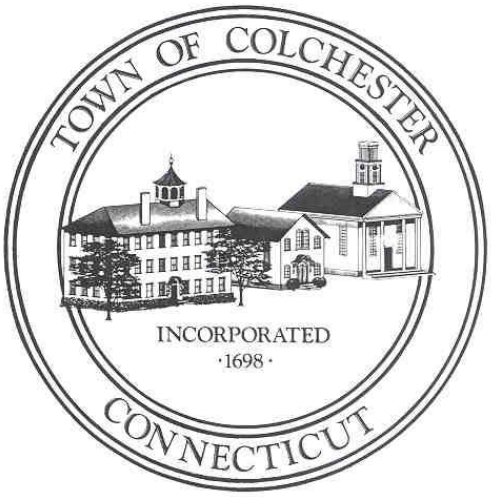
EMERGENCY MANAGEMENT

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	5,314	5,369	10,000	10,000
FICA	406	266	765	765
Office Supplies	0	0	275	300
Other Purchased Supplies	0	992	1,748	2,000
Emergency Medical Supplies	0	0	0	0
Mileage, Training and Meetings	0	0	500	500
Postage	0	0	0	0
Service Contracts	510	540	510	600
Printing & Publications	0	0	0	0
Telephone	5,106	6,141	4,000	3,500
Equipment Repairs	0	0	2,000	2,300
TOTAL	**11,336**	**13,308**	**19,798**	**19,965**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12301 - EMERGENCY MANAGEMENT						
40101 - REGULAR PAYROLL				**10,000**		**10,000**
Emergency Management Director - stipend EMPG grant to cover increase	1.00	5,500.00	5,500			
Deputy Emergency Management Director - stipend EMPG to cover increase	1.00	4,500.00	4,500			
41230 - FICA				**765**		**765**
FICA/Medicare EMPG to cover increase	1.00	765.00	765			
42301 - OFFICE SUPPLIES				**300**		300
42340 - OTHER PURCHASED SUPPLIES				**2,000**		**2,000**
Supplies for planned activation of EOC for training or live emergency events Includes radio replacements, batteries for radios, and sirens	1.00	2,000.00	2,000			
43213 - MILEAGE, TRAINING & MEETINGS				**500**		**500**
EMD training, State programs, mileage	1.00	500.00	500			
44223 - SERVICE CONTRACTS				**600**		**600**
Emergency Operations Center - Alarm monitoring monthly pest control	1.00	600.00	600			
45216 - TELEPHONE				**3,500**		**3,500**
Internet, static IP, U-verse, DSL, Centrix, fax, phone lines	1.00	3,500.00	3,500			
46224 - EQUIPMENT REPAIRS				**2,300**		**2,300**
Antenna replacement, sirens and other equipment repairs	1.00	2,300.00	2,300			
TOTAL EMERGENCY MANAGEMENT				**19,965**	**0**	**19,965**

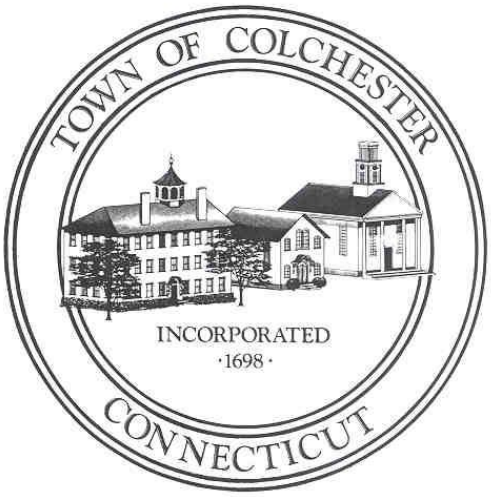
Public Works


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Public Works

Departments

- Public Works Administration
- Highway
- Fleet Services
- Grounds Maintenance
- Snow Removal
- Facilities
- Engineering
- Transfer Station


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Department: Public Works Administration

Mission:

To ensure Town residents receive the best infrastructure-related services in the most cost-effective and efficient manner.

Description:

Provides the management and supervision of the public works divisions of highway, fleet maintenance, facilities, grounds maintenance (Town and BOE), engineering, waste management, and snow removal.

Staffing

Public Works Director (shared position with Sewer & Water)
Assistant to the Department Head – Public Works (shared position with Sewer & Water)

TOWN OF COLCHESTER
PROPOSED BUDGET

PUBLIC WORKS ADMINISTRATION

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	83,156	84,069	88,294	90,938
Overtime	0	0	0	0
Employee Related Insurances	226	518	259	262
FICA & Retirement	8,918	10,012	13,034	13,425
Copier	295	317	348	102
Office Supplies	292	965	400	800
Safety Equipment	70	100	400	150
Mileage, Training & Meetings	75	486	450	450
Professional Memberships	0	185	500	500
Professional Services	0	0	0	2,500
Postage	36	42	75	75
Advertising	0	0	0	0
Telephone	612	225	0	0
Vehicle Maintenance	0	0	300	300
Vehicle Fuel	0	589	204	186
TOTAL	**93,680**	**97,508**	**104,264**	**109,688**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13200 - PUBLIC WORKS ADMINISTRATION						
40101 - REGULAR PAYROLL				**90,938**		**90,938**
Public Works Director (40% Town, 10% BOE & 50% Sewer & Water)	1.00	57,206.00	57,206			
Assistant to Department Head - 8 hrs/day (50% Town & 50% S/W)	1.00	33,732.00	33,732			
41210 - EMPLOYEE RELATED INSURANCE				**262**		**262**
Life/AD&D Insurance	1.00	140.00	140			
Long Term Disability	1.00	122.00	122			
41230 - FICA & RETIREMENT				**13,425**		**13,425**
FICA/Medicare	1.00	6,957.00	6,957			
Defined Contribution 401(a) Plan - Director of Public Works @ 6% (40% Town, 10% BOE & 50% S&W)	1.00	3,432.00	3,432			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 9% (50% Town, 50% S&W)	1.00	3,036.00	3,036			
42233 - COPIER				**102**		**102**
Copier - monthly lease payments	12.00	0.00	0			
Per image charges	12.00	8.50	102			
42301 - OFFICE SUPPLIES				**800**		**800**
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**150**		**150**
Clothing and PPE	1.00	150.00	150			
43213 - MILEAGE, TRAINING & MEETINGS				**450**		**450**
Training and meeting supplies	1.00	450.00	450			
43258 - PROFESSIONAL MEMBERSHIPS				**500**		**500**
American Public Works Association, Tree Warden Association	1.00	500.00	500			
44208 - PROFESSIONAL SERVICES				**2,500**		**2,500**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Asset management/work order/GIS software	1.00	2,500.00	2,500			
44217 - POSTAGE				**75**		**75**
Postage, citations, warning letters	1.00	75.00	75			
46390 - VEHICLE MAINTENANCE				**300**		300
Vehicle repair parts	1.00	300.00	300			
46391 - VEHICLE FUEL				**186**		186
Unleaded gasoline	75.00	2.48	186			
TOTAL PUBLIC WORKS ADMINISTRATION				**109,688**	**0**	**109,688**

Town of Colchester
FY 2026 – 2027
Proposed Budget

Department: Public Works - Division of Highway

Mission:
The Mission of the Colchester Highway Division is to provide a safe and well-maintained infrastructure and transportation system by keeping current with modern technologies and production methods and adapting to the changing environment of a growing community

Description:
The Colchester Highway Division's overall responsibility is to maintain and repair the roadway and drainage system of the Town of Colchester. This includes snow and ice management, road construction, pavement maintenance, and right-of –way maintenance. The Department also provides support services to other Town departments. These duties have been created to ensure a safe and reliable infrastructure, consistent with the needs and expectations of a growing population.

Staffing:
DPW Supervisor (full time)
Maintainer 4 (full time - 3)
Maintainer 2 (full time - 5)
Assisted 3 days a week by a Transfer Station employee.

2025 – 2026 Accomplishments

- Rebuilt walking bridge on Norwich Ave.
- Regraded the parking spots adjacent to the Town Green on Norwich Ave.
- Swept school parking lots.
- Backed up edge of new paved roads with topsoil.
- Assisted with traffic control for repainting crosswalks in center of town.
- Repainted 33 miles of double yellow line as well as just shy of 3 miles of white fog line.
- Assisted the Water Department in numerous water main breaks.
- Repainted 35-miles of Collector Road center lines and stop bars.
- Cleaned and replaced multiple out of date or damaged road and street signs, this includes chevrons, and named street signs.
- Responded to multiple winter call-ins for snow and ice control.
- Completed removal of over 25% of identified damaged/dead trees in the town Right of Ways.
- Filled in potholes throughout the town (ongoing).

- Trimmed and chipped brush on the plow routes in preparation for winter and worked closely with Eversource to reduce outages and ensure maximum efficiency during storms.
- Cleaned up storm damaged trees after major events.
- Addressed driveway apron repairs due to changes in grades of road, or possible plow damage.
- Drainage detention basin cleaning and outlet swale cleaning, to prevent flooding on town streets (Ongoing).
- Removed beaver dams interfering with drainage and within pipes – River Road, Old Amston Road, Ruby Cohen Park, Pickerel Lake Road (Ongoing).
- Repaired and graded almost 9 miles of dirt roads.
- Completed town wide road sweeping per MS4 DEEP requirements.
- Replaced damaged I-beam and wire guard rails town-wide (On-Going).
- Completed two rounds of town wide roadside mowing.
- Trimmed nuisance weeds around guardrails throughout the town.
- Removed litter along the side of town roads.
- Trained new employees on snow removal and plow routes.
- Replaced curbing and repaired damaged lawns because of winter snow operations.
- Repaired and replaced multiple catch basin tops and structures that were damaged due to time and other wear and tear.
- Repainted catch basin location lines to improve locating catch basins during winter months.
- Marked out electrical and communication boxes to prevent plows from contacting them through the town.
- Made essential repairs to the transfer station fixing guardrails and addressing sink holes.
- Repaired multiple town wide washouts due to heavy rain.
- Assisted Fire Department and First Responders in closing roads during emergencies.
- Set up Memorial Day Parade stage and decorations.
- Crack sealed numerous roads and Town Hall parking lot.
- Provided contracted catch basin cleanings, town crew provided traffic control.
- Rubberized chip-sealed approximately 6.85 miles of road.
- Milled and paved approximately 2.5 miles of road.
- Repainted stop bars and crosswalks townwide.

2026 – 2027 Objectives

- Continue to utilize Contracted and rental options, such as paving equipment, road grading, catch basin cleaning to operate more efficiently.
- Adjusting baseline needs of the Town-wide road improvement plan dependent upon funding. Continue productivity increase with Crack Sealing equipment.

- Continue to address vegetative control on additional detention basin areas and right of ways that are the responsibility of the Town.
- Continue to conduct work required under Bridge survey in regard to sediment and safety issues.
- Continue annual base maintenance, Road Sweeping, Roadside Cutting, Catch Basin Cleaning, Guardrail and Sign Replacement.
- Provide CDL incentives – Training for work force development.
- Repaint 35 miles of Collector Road center lines and stop bars.

TOWN OF COLCHESTER
PROPOSED BUDGET

HIGHWAY

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	416,824	516,273	611,045	666,836
Overtime	18,998	12,564	22,500	22,500
Contractual, Temporary, Occasional Payroll	0	2,300	5,200	5,200
Employee Related Insurances	1,586	1,740	2,371	2,152
FICA & Retirement	51,644	70,037	103,714	112,963
Copier	981	1,022	790	1,104
Safety Equipment	2,697	4,478	5,380	6,270
Other Purchased Supplies	106,372	85,697	146,268	108,700
Mileage, Training & Meetings	564	1,550	5,500	5,500
Professional Services	101,593	186,164	128,105	145,850
Equipment Rental	0	290	7,000	7,000
Uniform Rental	2,961	3,246	3,107	3,640
Telephone	114	316	960	750
Traffic Control	66,183	75,211	81,250	107,269
Equipment Repairs	0	0	0	0
Vehicle Maintenance	92,733	125,038	105,000	100,000
Vehicle Fuel	51,850	60,221	49,440	44,640
Road Improvements	101,661	539,795	540,000	540,000
TOTAL	**1,016,761**	**1,685,942**	**1,817,630**	**1,880,374**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13201 - HIGHWAY						
40101 - REGULAR PAYROLL				**666,836**		**666,836**
Highway Working Supervisor	1.00	92,686.00	92,686			
Highway Maintainer 4	1.00	79,428.00	79,428			
Highway Maintainer 4	1.00	79,428.00	79,428			
Highway Maintainer 7	1.00	79,428.00	79,428			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,754.00	66,754			
Longevity	1.00	2,100.00	2,100			
40103 - OVERTIME				**22,500**		**22,500**
Roads Overtime (not snow)	1.00	22,500.00	22,500			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**5,200**		**5,200**
Tree Warden stipend	52.00	100.00	5,200			
41210 - EMPLOYEE RELATED INSURANCE				**2,152**		**2,152**
Life/AD&D Insurance	1.00	1,053.00	1,053			
Long Term Disability	1.00	1,099.00	1,099			
41230 - FICA & RETIREMENT				**112,963**		**112,963**
FICA/Medicare	1.00	53,134.00	53,134			
Defined Contribution 401(a) Plan - Road Crew @ 9%	1.00	59,829.00	59,829			
42233 - COPIER				**1,104**		**1,104**
Copier - monthly lease payments	12.00	46.00	552			
Copier Lease Payment	1.00	552.00	552			

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**6,270**		**6,270**
Safety Shoes	9.00	200.00	1,800			
Rain gear - OSHA reflective	10.00	85.00	850			
Gloves - Summer	60.00	9.00	540			
Gloves - Winter	30.00	10.00	300			
Forestry hard hat/visor replacement	3.00	110.00	330			
Eye Protection	10.00	15.00	150			
Rubber boots	10.00	70.00	700			
Coverall replacements	8.00	100.00	800			
Safety Traffic Vests - OSHA compliant reflectivity	20.00	40.00	800			
42340 - OTHER PURCHASED SUPPLIES				**115,700**		**108,700**
Meals in storms/call-in (not snow events)	1.00	300.00	300			
Catch basin blocks for raising or repairing tops, one pallet	1.00	8,000.00	8,000			
Misc. items (bottled gas, rags, degreaser, flashlights, batteries), etc.	1.00	1,000.00	1,000			
500 tons Class 2 asphalt	500.00	100.00	50,000			
40/tons cold patch	40.00	100.00	4,000			
Drainage pipe for repairs	1.00	6,000.00	6,000			
Crack filling material - 5 pallets	8.00	1,750.00	14,000			
Hand tools, rakes, shovels, etc.	1.00	2,500.00	2,500			
Annual stop bars & crosswalks painting & supplies	1.00	1,000.00	1,000			
SAND, SALT, GRAVEL, CEMENT						
Cement & ready mix concrete	1.00	5,000.00	5,000			
Drainage stone & Rip Rap for road drainage repairs - 500 tons	250.00	30.00	7,500			
Erosion ground supplies, seed, haybales, etc.	1.00	1,000.00	1,000			
TRAFFIC CONTROL SIGNS						
Street signs, Traffic Control signs, cones	1.00	7,000.00	7,000		**(3,000)**	
Catch basin tops, manhole covers,risers for emergency repairs	12.00	700.00	8,400		**(4,000)**	
43213 - MILEAGE, TRAINING & MEETINGS				**5,500**		**5,500**
Training programs, mileage reimbursements	1.00	5,500.00	5,500			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**200,850**		**145,850**
Tree removal services - bucket truck & crew, plan to perform additional removal if surplus is available at end of FY	1.00	120,000.00	120,000		**(40,000)**	
Catch basin Vacuum truck contractor services	12.00	2,100.00	25,200			
PHYSICALS:						
DOT - CDL annual physicals	9.00	135.00	1,215			
CDL drug and alcohol testing	9.00	110.00	990			
Pre-employment physicals	3.00	150.00	450			
Hearing tests per OSHA regulations	9.00	55.00	495			
Asset management/work order/GIS software	1.00	2,500.00	2,500			
45 Miles of yellow centerline line painting or white shoulder	1.00	50,000.00	50,000		**(15,000)**	
44237 - EQUIPMENT RENTAL				**10,500**		**7,000**
Specialty equipment rental - mini excavator, bobcat with forestry attachment, pumps, generators, etc.	1.00	7,000.00	7,000			
Brush removal - drainage right of ways (shared with S&W rights of way clearing	1.00	3,500.00	3,500		**(3,500)**	
44238 - UNIFORM RENTALS				**3,640**		**3,640**
Uniform rental	52.00	70.00	3,640			
45216 - TELEPHONE				**750**		**750**
Mobile phones/hotspots	12.00	62.50	750			
45389 - TRAFFIC CONTROL LIGHTS				**107,269**		**107,269**
Electricity for streetlights and traffic control lights	1.00	107,269.00	107,269			
46390 - VEHICLE MAINTENANCE				**100,000**		**100,000**
Vehicle repair parts	1.00	100,000.00	100,000			
46391 - VEHICLE FUEL				**44,640**		44,640
Unleaded gasoline	7,000.00	2.48	17,360			
Diesel gasoline	11,000.00	2.48	27,280			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
48439 - ROAD IMPROVEMENT				**600,000**	**(60,000)**	**540,000**
Road improvement/pavement maintenance	1.00	600,000.00	600,000			
TOTAL HIGHWAY				**2,005,874**	**(125,500)**	**1,880,374**

Town of Colchester
FY 2026 – 2027
Budget

Department: Public Works - Division of Fleet Services

Mission
Provide a safe and reliable fleet of equipment and vehicles for the Town at a reasonable cost to the taxpayers.

Description
Fleet Services is a division of Colchester's Public Works Department that works out of the Town Garage. Fleet maintains the Town's $14 million-dollar fleet. Fleet is also responsible for gasoline & diesel inventory and billing as well as building & grounds maintenance at the complex.

Staffing
Fleet Supervisor (full time).
Mechanic III (full time x 2).
Mechanic II (full time).
Mechanic Helper (3 days/week).

2025 – 2026 Accomplishments
- Annual update of the vehicle and equipment side (VIP) of the Capital Improvement Plan.
- Completed plow truck proposal to strengthen our winter operations.
- Completed the build of a new Police Interceptor.
- Continuation of chemical rust prevention program on all vehicles.
- Continuation of undercarriage washing on senior buses, youth vans and police vehicles.
- 100% of spring equipment was ready to go by March 30th.
- Completed 100% of fire apparatus safety inspections within two weeks of due date.
- Completed 100% of police vehicle safety inspections within two weeks of due date.
- Completed 100% of senior bus safety inspections within two weeks of due date.
- Completed 100% of ambulance safety inspections within two weeks of due date.
- 100% of all snow removal equipment was fully operational by November 15.
- Continue to secure necessary tools & equipment to stay current with technology.
- Oversaw sale of surplus equipment.

Measures (1/1/2025 – 12/31/2025)	**2025**	**2024**	**2023**
• Work Orders Completed	1230	1280	1310

2026 – 2027 Objectives

- Strive for a safe and healthy work environment.
- Continue on-line training courses to meet OSHA requirements.
- Continue with CONN OSHA's Consultation Services.
- Continue building repairs and maintenance in-house to lower the cost.
- Have 100% of seasonal equipment serviced and ready to go for March 30th.
- Complete 100% of fire apparatus safety inspections within two weeks of due date.
- Complete 100% of police vehicle safety inspections within two weeks of due date.
- Complete 100% of senior bus safety inspections within two weeks of due date.
- Complete 100% of ambulance safety inspections within two weeks of due date.
- Have 100% of first run snow removal equipment fully operational by October 15.
- Have 100% of remaining snow removal equipment fully operational by November 15.
- Oversee the chassis replacement for a 9-ton plow truck.
- Oversee the build of an additional 9-ton plow truck.

TOWN OF COLCHESTER
PROPOSED BUDGET

FLEET SERVICES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	299,165	338,742	358,449	374,650
Overtime	4,022	2,384	4,000	4,000
Contractual, Temporary, Occasional Payroll	1,800	2,400	2,400	2,400
Employee Related Insurances	1,003	1,024	1,171	1,073
FICA & Retirement	46,288	54,524	59,960	62,656
Office Supplies	349	387	400	440
Safety Equipment	1,364	3,164	1,400	1,400
Custodial/Maintenance Supplies	614	927	1,150	1,150
Fleet Repair & Maintenance Supplies	20,229	24,016	25,000	25,000
Mileage, Training & Meetings	240	0	0	0
Professional Memberships	225	225	225	225
Professional Services	1,034	1,100	915	1,050
Service Contracts	16,976	16,384	16,912	15,601
Uniform Rental	1,861	1,702	2,300	2,600
Telephone	23	527	480	480
Fuel & Heating	7,793	6,969	7,436	6,996
Electricity	13,229	16,779	16,250	18,189
Equipment Repairs	2,088	1,818	2,000	2,000
Building Repairs	2,686	5,035	4,500	4,500
Vehicle Maintenance	3,073	3,472	3,000	3,000
Vehicle Fuel	3,270	3,022	3,132	2,914
Buildings & Grounds Improvements	0	0	0	0
TOTAL	**427,332**	**484,601**	**511,080**	**530,324**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

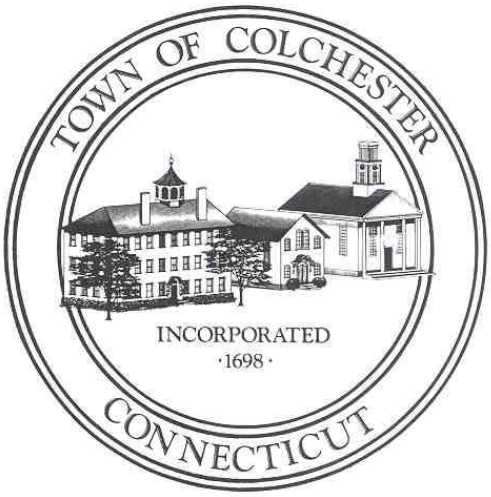
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13202 - FLEET SERVICES						
40101 - REGULAR PAYROLL				**374,650**		**374,650**
Fleet Maintenance Supervisor	1.00	107,500.00	107,500			
Mechanic 3	1.00	92,686.00	92,686			
Mechanic 3	1.00	92,686.00	92,686			
Mechanic 2	1.00	79,428.00	79,428			
Longevity	1.00	2,350.00	2,350			
40103 - OVERTIME				**4,000**		**4,000**
Overtime	1.00	4,000.00	4,000			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**2,400**		**2,400**
Tool allowance - 2 employees @ $100 per month	12.00	200.00	2,400			
41210 - EMPLOYEE RELATED INSURANCE				**1,073**		**1,073**
Life/AD&D Insurance	1.00	585.00	585			
Long Term Disability Insurance	1.00	488.00	488			
41230 - FICA & RETIREMENT				**62,656**		**62,656**
FICA/Medicare	1.00	29,149.00	29,149			
Defined Contribution 401(a) Plan - Fleet Maintenance Supervisor @ 9%	1.00	9,675.00	9,675			
Defined Contribution 401(a) Plan - Mechanics @ 9%	1.00	23,832.00	23,832			
42301 - OFFICE SUPPLIES				**440**		**440**
Copy/Printer Paper	2.00	45.00	90			
General Office Supplies	1.00	50.00	50			
Printer Supplies	1.00	300.00	300			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**1,400**		**1,400**
OSHA required safety shoes	4.00	200.00	800			
Protective equipment for steam cleaning	1.00	200.00	200			
Protective Eyewear for welding, cutting & grinding	1.00	300.00	300			
Rubber & Regular work gloves	1.00	100.00	100			

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**1,150**		**1,150**
Paper towels, toilet paper, soaps & cleaning supplies	1.00	1,150.00	1,150			
42341 - FLEET REPAIR & MAINT SUPPLIES				**25,000**		**25,000**
Shop supplies, oils & lubricants, nuts, bolts, welding & grinding supplies, etc.	1.00	25,000.00	25,000			
43258 - PROFESSIONAL MEMBERSHIPS				**225**		**225**
Motor Transport Association membership	1.00	225.00	225			
44208 - PROFESSIONAL SERVICES				**1,050**		**1,050**
OSHA required audiograms	4.00	55.00	220			
Random Drug Testing	4.00	110.00	440			
CDL physicals	3.00	130.00	390			
44223 - SERVICE CONTRACTS				**15,601**		**15,601**
Annual Cummings Software Update	1.00	800.00	800			
Annual Domestic Vehicle Diagonstic Software Update	1.00	625.00	625			
Annual fire alarm and fire extinguisher inspections	1.00	250.00	250			
Annual monitoring - Security & Fire Alarm	1.00	1,000.00	1,000			
Annual Navistar software update	1.00	1,400.00	1,400			
Annual Overhead Hoist Inspection	3.00	270.00	810			
Annual Pressure Washer Service	1.00	650.00	650			
Annual MTC software maintenance fee	1.00	600.00	600			
Annual Service of propane heating units	3.00	175.00	525			
Annual Tire Pressure monitoring update	1.00	400.00	400			
Annual vehicle lift inspection	2.00	135.00	270			
Annual vehicle repair (not diagnostic) software update	1.00	2,000.00	2,000			
Boiler inspection (due March 2025)	1.00	80.00	80			
Fire extinguisher testing/replacement (not inspection)	1.00	600.00	600			
Internet	12.00	162.00	1,944			
Oil Filter Removal	2.00	110.00	220			
Oxgen, Acetylene & Welding Gas bottle lease	1.00	312.00	312			
Overhead door service/repair	1.00	1,000.00	1,000			
Parts washer service	4.00	370.00	1,480			

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Waste gas removal	1.00	275.00	275			
Cloud Management of Fuel Management Software monitoring system	1.00	360.00	360			
44238 - UNIFORM RENTALS				**2,600**		**2,600**
Uniforms and cloth wipers	1.00	2,600.00	2,600			
45216 - TELEPHONE				**480**		480
Annual cost for Fleet Supervisor cell phone	12.00	40.00	480			
45221 - FUEL/HEATING				**6,996**		**6,996**
Propane - Town Garage	3,400.00	1.59	5,406			
Propane - Wash Bay	1,000.00	1.59	1,590			
45622 - ELECTRICITY				**18,189**		**18,189**
Electricity - Town Garage complex	1.00	18,189.00	18,189			
46224 - EQUIPMENT REPAIRS				**2,000**		**2,000**
Maintenance, testing and repairs - Fuel management & delivery systems	1.00	2,000.00	2,000			
46226 - BUILDING REPAIRS				**4,500**		**4,500**
Maintain Interior/Exterior - Town Garage, Salt Shed, Wash Bay	1.00	4,500.00	4,500			
46390 - VEHICLE MAINTENANCE				**3,000**		**3,000**
Vehicle & Equipment Repairs for Fleet	1.00	3,000.00	3,000			
46391 - VEHICLE FUEL				**2,914**		**2,914**
Unleaded gasoline - Water Department	1,000.00	2.48	2,480			
Unleaded gasoline - Fleet	75.00	2.48	186			
Diesel Fuel - Fleet	100.00	2.48	248			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
48417 - BLDG & GROUNDS IMPROVEMENTS				**425,000**	**(425,000)**	**0**
Generator & Electrical Service Replacement over 35 years old	1.00	100,000.00	100,000			
Town Garage Roof Leak Repairs	1.00	4,000.00	4,000			
Exterior painting of the garage	1.00	9,000.00	9,000			
42' wide X 96' long storage hoop house to increase the life of or equipment	1.00	40,000.00	40,000			
Replacement of the last 30 yeaer old rooftop heating unit	1.00	22,000.00	22,000			
Replacement of corroded beams over all the windows in frontt of thte town garage	1.00	250,000.00	250,000			
TOTAL FLEET SERVICES				**955,324**	**(425,000)**	**530,324**


TOWN OF COLCHESTER
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Town of Colchester
FY 2026-2027
Proposed Budget

Department: Public Works - Division of Grounds

Mission
Provide safe and beautiful athletic fields and outdoor public spaces for the residents and families of Colchester.

Description
Grounds is a division of Colchester's Public Works Department that works out of the Colchester Recreation Complex. The Grounds department maintains over 100 Acres of Athletic Fields and Open Space and 2 miles of walking paths in Colchester's various Parks, schools, and municipal buildings. In the winter, grounds plows parking lots and clears sidewalks at Colchester's municipal buildings.

Staffing
Grounds Supervisor (full time).
Maintainer III (full time x 2).
Maintainer I (full time x 3).
Grounds Maintainer (PT x 3)

2025 – 2026 Accomplishments
- Mowing and weed whacking at all town properties and schools.
- Clearing all town parking lots and town owned sidewalks of ice and snow.
- Implementation of fertilizer program at all town properties and schools.
- Continual turfgrass management practices at the RecPlex and school fields.
- Maintained town bathrooms and trash receptacles at RecPlex and Town Green.
- Install and maintain the Christmas lights and walking path arches during the holiday season, including new lights on the Town Green Christmas Tree.
- Coordination of splash pad repairs during the summer.
- Coordination & Monitoring of the APRA funded Irrigation Project.
- Maintain proper impact surfacing with playground mulch at the RecPlex, CES and JJIS.
- Landscaping and spreading of Topsoil at the walking path on the Town Green.
- Utilized a rental windstorm for fall leaf maintenance of airline trails, schools and Town Hall.
- Maintained athletic fields, bathrooms, trash during Statewide soccer and lacrosse tournaments.
- Constructed and installed three walking bridges within trail system at Cohen Park.
- Fabrication and painting of new voting signs.
- Continue support with highway, fleet, and facilities.

- Worked with members of the Giving Garden for the removal of old planting beds and unwanted tress.
- Hired three part time grounds maintainers for the summer months.
- Repaired washouts and damage to the R5/R8 stairs.
- Installed retention basin at Recplex to catch rainwater runoff.
- Removed fallen trees and debris to reopen stairs from the airline trail to the dog park.
- Improved drainage on the airline trail to reduce washouts.
- Provided leaf removal in the fall from all town locations.
- Installed new flag pole on field R7 at RecPlex.
- Performed hollow tine aeration on atheltic fields to promote decompaction.
- Lined all athletic fields for the various sports seasons.
- Assisted with the repair of walking path at RecPlex and groomed it for smoother surface.
- Performed stump removal at Town Hall property.
- Removed undesirable plantings from new guardrail at RecPlex for improved aesthetics.
- Continuously performed infield skin maintenance on all town owned ballfields
- Repainted Company 1 firehouse second floor.
- Paved vehicle access ramp at RecPlex for easier emergency vehicle access.
- Maintained vegetation growth at Cohen Park with brush mower.
- Cut back overgrowth on Airline Trail to reduce impediments to those utilizing the trail.
- Cut and split wood for Holiday Homecoming and Freezin' for a Reason.
- Set up Town Green for Parks and Recreation activities including concerts on the green and Holiday Homecoming, etc…
- Spread mulch at Sablitz Open Space property.
- Fixed significant bare patch on Town Green through intense seed aeravation.
- Performed scheduled playground maintenance work to ensure playground passes required safety criteria.
- Repaired wood around gazebo on Town Green.
- Installed new ornamental plantings and mulch at town green gazebo and municipal buildings.
- Repainted all RecPlex buildings including bathrooms.
- Assisted facilities maintainer in making remediations to town hall including the stairwell, bathrooms, water fountains.
- Planted inaugural Sugar Maple tree at Norton Park.

2026 – 2027 Objectives

- Perform additional maintenance and placing of amendments at the RecPlex as recommended by field feasibility Study.
- Maintain sand topdressing initiative. Place 1/8" - 1/2" of sand on RecPlex fields annually to level grade and improve drainage as recommended by Field Maintenance Plan.

- Purchase solid tine aerator to allow for in-season aeration events without disruption to sporting leagues.
- Increase solid tine aeration effort from twice a year to five times a year to reduce compaction of RecPlex fields and improve drainage recommended by Field Maintenance Plan.
- Maintain and optimize irrigation system at RecPlex in tandem with drought prevention additive recommended by Field Maintenance Plan.
- Maintain mowing schedule of twice a week at RecPlex as recommended by Field Maintenance Plan.
- Continue fence line maintenance to prevent weeds from growing into fence lines
- Explore environmentally friendly weed removal methods for fence lines and parking lot curbs.
- Increase infield maintenance frequency to a minimum interval of twice a week during sport season.
- Aerate athletic fields once a month from March to November.
- Increase infield lip maintenance to once a month from March to November.
- Continue labor support of Recreation department events and sports league tournaments.
- Continue grounds maintenance, refuse clean up, and bathroom cleaning at the RecPlex and other municipal open spaces and parks.
- Laser Grade diamond sports fields at Cody Camp to reduce safety risks and to improve drainage.
- Install positive protection barrier to restrict vehicles from playground to R6
- Participate in Pollinator Pathways programs to increase native biodiversity reduce hand mowing manhours.
- Test the success of one low maintenance natural turf at one non-athletic surface within town to reduce maintenance.
- Begin planning stage to revitalize small pond and surrounding area on R8 commuter lot.
- Install wooden posts and metal chain at Town Green vehicle entrance to reduce unwanted vehicle traffic and damage to town green.
- Begin work on walking path from Town Hall to Hayward Avenue to provide additional off-site parking for events on Town Green.
- Assist in the planning and installation of ornamental plantings at Norton Park.
- Coordinate with the “Giving Garden” to provide labor in removing and installing new garden fence posts.
- Continue revitalization efforts at Cohen Park by performing routine groundwork and installing picnic tables to encourage use of the park and amenities.
- Coordinate installation of lacrosse backstop at RecPlex.
- Assist Water & Sewer Department with brush clearing to gain access to water easements.

TOWN OF COLCHESTER
PROPOSED BUDGET

GROUNDS MAINTENANCE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	268,309	333,607	388,913	421,384
Overtime	39,900	11,443	9,500	11,000
Contractual, Temporary, Occasional Payroll	0	42,003	53,568	56,160
Employee Related Insurances	1,229	1,324	1,580	1,435
FICA & Retirement	40,680	54,797	65,274	75,182
Safety Equipment	1,281	3,961	2,200	2,200
Custodial/Maintenance Supplies	2,953	3,080	3,000	5,000
Grounds Maintenance Supplies	17,295	128,267	143,230	144,606
Other Purchased Supplies	4,076	7,084	7,000	7,350
Mileage, Training & Meetings	1,390	9,307	2,300	2,850
Professional Services	26,052	19,181	5,870	20,500
Service Contracts	10,420	22,576	10,600	6,543
Equipment Rental	300	564	2,500	6,000
Uniform Rental	2,583	1,583	2,940	2,808
Telephone	3,175	1,812	3,384	2,232
Fuel & Heating	553	992	1,000	1,600
Water & Sewer	0	0	0	0
Electricity	17,994	19,615	25,000	20,796
Equipment Repairs	5	2,466	1,200	500
Building Repairs	25,191	34,290	7,500	8,000
Other Repairs	508	2,884	1,500	1,000
Vehicle Maintenance	35,095	34,305	35,000	30,000
Vehicle Fuel	16,446	17,860	18,824	17,112
TOTAL	**515,435**	**753,001**	**791,883**	**844,258**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13203 - GROUNDS MAINTENANCE						
40101 - REGULAR PAYROLL				**421,384**		**421,384**
Grounds Working Supervisor	1.00	85,253.00	85,253			
Grounds Maintainer 3	1.00	71,702.00	71,702			
Grounds Maintainer 3	1.00	71,702.00	71,702			
Grounds Maintainer 2	1.00	63,809.00	63,809			
Grounds Maintainer 2	1.00	63,809.00	63,809			
Grounds Maintainer 2	1.00	63,809.00	63,809			
Longevity	1.00	1,300.00	1,300			
40103 - OVERTIME				**11,000**		**11,000**
Overtime	1.00	11,000.00	11,000			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**56,160**		**56,160**
Seasonal Grounds Maintainers (3 positions)	3.00	18,720.00	56,160			
April - October						
41210 - EMPLOYEE RELATED INS.				**1,435**		**1,435**
Life/AD&D insurance	1.00	702.00	702			
Long Term Disability insurance	1.00	733.00	733			
41230 - FICA & RETIREMENT				**75,182**		**75,182**
FICA/Medicare	1.00	33,077.00	33,077			
Defined Contribution 401(a) Plan - Grounds Maintenance Crew @ 9%	1.00	37,808.00	37,808			
FICA/Medicare Seasonal Grounds Maintainers (3 positions) April-Oct	1.00	4,297.00	4,297			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**2,200**		**2,200**
Safety shoes	6.00	200.00	1,200			
Gloves (work, latex & winter), eye protection, hardhats, safety vests etc.	1.00	600.00	600			
Replace chaps - 2 per year	2.00	200.00	400			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**5,000**		**5,000**
Custodial supplies for restrooms at RecPlex &	1.00	5,000.00	5,000			
Grounds Maintenance Building						

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42334 - GROUNDS MAINTENANCE SUPPLIES				**144,606**		**144,606**
Pavement line paint, Infield clay mix, topsoil, fertilizer, bark mulch Park & Town Facilities	1.00	35,426.00	35,426			
RecPlex and Town Facility Annual Overseedig Program. RecPlex & Cody Camp: 1 Spring Rye overseed, 1 Fall heavy 50/50 overseed, 1 50/50 dormancy overseed Town Green 1 Fall 50/50 overseed	1.00	53,280.00	53,280			
RecPlex & Town Green Fertilizer Program	1.00	20,000.00	20,000			
RecPlex Bio Stimulus Program	1.00	26,900.00	26,900			
Field Irrigation	1.00	1,500.00	1,500			
Playground Maintenance	1.00	7,000.00	7,000			
Playground Inspection	1.00	500.00	500			
42340 - OTHER PURCHASED SUPPLIES				**7,350**		**7,350**
Fuel mix oil, flags, lubricants, trimmer, string, various hand tools small power tools, miscellaneous items	1.00	7,000.00	7,000			
Unscheduled overtime meal money (not for snow)	1.00	350.00	350			
43213 - MILEAGE, TRAINING & MEETINGS				**10,850**	**(8,000)**	**2,850**
Grounds maintenance crew training Uconn Ornamental & Turf, Tom Irwin Professional Development, DEEP Supervisory Pesticide Applicator, CRPA Playground Safety Certification & CPSI Exam, Annual Uconn Turf Mgmt Field Day	1.00	10,850.00	10,850			
44208 - PROFESSIONAL SERVICES				**30,750**		**20,500**
Electrical services - minor repairs for lights, gazebo, Town Green, etc.	1.00	1,500.00	1,500			
Locksmith services	1.00	250.00	250		**(250)**	
Fence Repairs - Annual	1.00	10,000.00	10,000			
Existing Irrigation system repairs and winterization	1.00	5,000.00	5,000			
Aerial lift truck for sports lighting bulb replacement	10.00	1,000.00	10,000		**(10,000)**	
Pre-employment physicals and hearing tests	9.00	130.00	1,170			
CCM Drug Testing Consortium	3.00	110.00	330			
Asset Management/Work Order/GIS Software	1.00	2,500.00	2,500			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				**6,543**		**6,543**
Heater/Boiler inspection - Maintenance building	1.00	240.00	240			
Skylogix annual service agreement - sports lighting	1.00	1,500.00	1,500			
Port-o-let Rental Town Green and Ruby Cohen - 2 HC 1 Standard 9 month coverage	9.00	367.00	3,303			
1 Application of Quinclorac & Pylex in last week of June, Fertilizer	1.00	1,500.00	1,500			
44237 - EQUIPMENT RENTAL				**6,000**		**6,000**
Stand on Blower Rental - Fall	1.00	2,300.00	2,300			
Large Stump grinder - 2 weeks	2.00	1,100.00	2,200			
Topdresser repair risk	1.00	500.00	500			
Sod Cutter - 2 weeks	2.00	500.00	1,000			
44238 - UNIFORM RENTALS				**2,808**		**2,808**
Grounds Maintenance Crew uniforms	52.00	54.00	2,808			
45216 - TELEPHONE				**2,232**		**2,232**
Cell Phone - PW Supervisor - monthly charges	12.00	50.00	600			
Comcast - WiFi for internet and camera system at spray park & Grounds Maintenance Building	12.00	136.00	1,632			
45221 - FUEL/HEATING				**1,600**		**1,600**
Parks Garage - Propane	1.00	1,600.00	1,600			
45622 - ELECTRICITY				**20,796**		**20,796**
RecPlex sports lighting, Town Green, Grounds Garage, Concession Stand	1.00	20,796.00	20,796			
46224 - EQUIPMENT REPAIRS				**500**		**500**
General repairs on Parks equipment	1.00	500.00	500			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46226 - BUILDING REPAIRS				**8,000**		**8,000**
General Building repairs, bathroom repairs, Pavilion, splashpad	1.00	8,000.00	8,000			
46229 - OTHER REPAIR SERVICES				**1,000**		**1,000**
Repairs for picnic tables, bleachers, batting cages, miscellaneous equipment, fountains, etc (not buildings)	1.00	1,000.00	1,000			
46390 - VEHICLE MAINTENANCE				**30,000**		**30,000**
Vehicle and large equipment repairs	1.00	30,000.00	30,000			
46391 - VEHICLE FUEL				**17,112**		**17,112**
Unleaded gasoline	5,500.00	2.48	13,640			
Diesel Fuel	1,400.00	2.48	3,472			
TOTAL GROUNDS MAINTENANCE				**862,508**	**(18,250)**	**844,258**

Department: Public Works – Snow Removal

Mission

During the Winter Season, Snow and Ice removal from Town Roads, Board of Education and Town Properties, is conducted by Town Staff, Board of Education Employees, and Private Contractors. The effort is one of the mission critical duties of the Department and Town. The Department organizes staff and contractors to efficiently provide these services to minimize inconvenience and maintain school operations, public services and private transportation throughout the Town.

Description

The Town work forces, along with contractors, conducted Snow Removal and De-icing of 108.15 miles of paved roads and 8.75 miles of unpaved roads, all town facilities parking areas and sidewalks, all school parking areas and sidewalks, and all sidewalks that are adjacent to town owned properties throughout Colchester.

Staffing

Full Staffing of the Highway Division, Grounds Maintenance Division, Transfer Station Division, 2 Privately Contracted Road plow routes, and one privately contracted School Parking Lot contractor. The equipment maintenance-repair and personnel are augmented by staff at the Fleet Maintenance Division and the Sewer and Water Department when necessary.

2025 – 2026 Accomplishments

- Responded to several Snow-Icing Events through spring.
- Trained new staff for additional road routes.
- Continued one source De-Icing Material between BOE and Town Facilities.
- Secured Bulk Treated Road Salt Contract to ensure deliveries.
- Re-marked and identified all sidewalk clearing responsibilities of the Town (i.e. adjacent to open space properties of Town within new subdivisions).
- Continued School Parking Lot Contracted services.

2026 – 2027 Objectives

- Continue to identify route specific issues that enhance public satisfaction levels.
- Continue training staff on proper plowing techniques to reduce damage repair needed in spring.

TOWN OF COLCHESTER
PROPOSED BUDGET

SNOW REMOVAL

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Overtime	102,769	114,000	135,000	150,000
FICA	7,730	8,375	10,328	11,475
Sand & Salt Supplies	183,497	196,796	199,220	274,000
Other Purchased Supplies	4,449	10,300	12,300	30,300
Professional Services	140,855	141,160	203,000	197,000
TOTAL	**439,300**	**470,631**	**559,848**	**662,775**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13204 - SNOW REMOVAL						
40103 - OVERTIME				**150,000**		**150,000**
Town Crew - snow removal	1.00	150,000.00	150,000			
41230 - FICA				**11,475**		**11,475**
FICA/Medicare	1.00	11,475.00	11,475			
42333 - SAND SALT GRAVEL				**274,000**		**274,000**
Sand - 150 tons	150.00	34.00	5,100			
Treated Salt - 1,900 tons	1,900.00	139.00	264,100			
Icemelt for sidewalks - 12 pallets	12.00	400.00	4,800			
42340 - OTHER PURCHASED SUPPLIES				**30,300**		**30,300**
Mail boxes and posts	30.00	55.00	1,650			
Plow blades	5.00	4,000.00	20,000			
Meals for town crew during snow events	1.00	7,000.00	7,000			
Tools for snow removal - shovels, spreaders, grade steaks	1.00	1,650.00	1,650			
44208 - PROFESSIONAL SERVICES				**197,000**		**197,000**
Contracted truck routes, emergency loaders, sanders and drivers	1.00	90,000.00	90,000			
Town Roads 2 Routes						
School parking lots	1.00	107,000.00	107,000			
TOTAL SNOW REMOVAL				**662,775**	**0**	**662,775**

Town of Colchester
FY 2026 – 2027
Proposed Budget

Department: Public Works - Division of Facilities

Mission
To maintain aesthetics and functionality of municipal buildings and building equipment. To monitor and facilitate capital projects and contracted work on Town buildings.

Description
Facilities is a division of Colchester's Public Works Department that works out of the Colchester Town Hall. The Facilities Department maintains over 11 municipal buildings and many outbuildings. During the winter the Facilities Maintainer operates a F-550 plow route.

Staffing
Facilities Maintainer (full time).

2024 – 2025 Accomplishments
- Monitored the lead and asbestos testing, construction of a portico, and replacement of the front porch at the Youth Center.
- Performed a full recoat of the recreation buildings at the RecPlex
- Brought concession stand at the RecPlex up to code for its tenants
- Maintained Recplex bathrooms to pass heath inspection, performed snaking of sewer drain on clogs
- Serviced traps and sinks in multiple town buildings
- Raise and Lowered flags at municipal buildings per state direction
- Replaced multiple burnt out bulbs, stained ceiling tiles, and HVAC filters at municipal buildings.
- Resealed and performed temporary sheet metal repairs on Town Hall HVAC Cooling tower.
- Monitored and was present for construction of new Senior Center
- Prepped bathroom buildings at Recplex and Splashpad for Paint
- Repeatedly restarted tripping furnaces in Town Hall and Fire Department throughout winter
- Full paint of 4 bathrooms and break room, replaced batteries on emergency exit lighting and signs, supervised replacement of lock cylinders, and temporary repair of HVAC cooling tower at Town Hall
- Regular Exterior inspection of Town Hall and improvement of its exterior aesthetic.
- Assisting in the moving and disposal of furniture in Town buildings
- Assisting in the setup and moving of furniture at Town Hall for public events

- Coordinated repairs for security camera system at Town Hall, RecPlex, Town Garage, and Transfer Station
- Responded to Security Alarm calls for Town buildings.
- Repainted Town Hall Sign
- Solicited bids on Natural Gas boiler at the Town Hall for Natural Gas conversion
- Learned additional plow routes to better cover highway department or contractor absences.
- Followed up with contractors who performed work for the town to get infrastructure repaired under warranty
- Moved multiple departments to accommodate staffing need. Moved the youth center into the senior to accommodate the repair on the youth center.
- Attended professional development training sessions to become OSHA 10 Certified and a Certified Flagger. Assisted highway in the flagging on the summer paving projects.
- Painted architectural lighting poles on merchant's row downtown.
- Managed contractor to install a new rooftop HVAC unit at Cragin library.
- Manage contractor who replaced nearly 300ft wooden guiderail at the library
- Perform monthly fire extinguishers and exit signs in each town building.
- Solicited quotes for repair of town buildings.
- Replaced hinges on worn-out doors at Town Hall
- Organized fire drill as part of our role in the Health and Safety Committee
- Coordinated emergency oil delivery at the Fire Department and fixed a heating oil leak.
- Coordinated the replacement the heat pump in the parks and rec office
- Developed a policy and trained other Town employees on proper lockout tagout procedures for electrical repairs.
- Installed and setup the EV vehicle charger at Town Hall
- Seal/repair multiple leaking and failed window panes at town hall.
- Repair first floor water fountain at town hall

2025 – 2026 Objectives

- Continue to convert lights to LED as needed when replacement is required
- Continue to service sinks, HVAC filters, and ceiling tiles in municipal buildings
- Continue to operate flags per state direction for municipal buildings
- Continue to assist in moving furniture for public events at Town Hall
- Continue to repair the buildings as they break
- Continue to respond to security alarms
- Continue to repair HVAC system at Town Hall
- Paint outbuildings, scoreboards, and signage at the RecPlex
- Facia board replacement/sealing and heating thermostat replacement at Water Department buildings
- Move Water Department supply shed electrical panel indoors.
- Clean the building and paint the front deck at the Youth Center.

- Sealing and painting, replacement of broken seal windows at Town hall.
- Replacement of rotten metal doors and frames at Town hall.
- Replace the broken window at Library.
- Paint parking lines at Town building/space parking lots.
- Paint wooden signs and wooden guiderails around town.
- Install Bottle Fill water fountain at the RecPlex.
- Replace rotted doors at the RecPlex.
- Replace the roof on the R8 building.
- Monitor and manage the abatement/construction at the youth center and VFW buildings.
- Maintaining and tracking warrantees on new senior center building.

TOWN OF COLCHESTER
PROPOSED BUDGET

FACILITIES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	62,285	79,201	91,043	95,777
Overtime	2,065	2,908	2,500	3,500
Employee Related Insurances	129	229	264	239
FICA & Retirement	6,309	10,821	13,491	14,272
Safety Equipment	145	263	600	630
Custodial/Maintenance Supplies	6,723	2,987	6,000	6,000
Paint & Paint Supplies	770	470	1,500	1,500
Mileage, Training & Meetings	0	250	250	500
Professional Services	4,336	3,000	2,100	5,000
Service Contracts	12,782	8,537	19,280	16,800
Uniform Rentals	0	395	364	390
Telephone	17,356	17,526	6,480	14,820
Fuel & Heating	8,703	10,981	10,982	9,196
Electricity	41,718	50,322	59,500	65,415
Building Repairs	29,904	42,721	24,000	23,000
Vehicle Maintenance	0	186	1,000	3,000
Vehicle Fuel	0	1,772	1,768	1,612
TOTAL	**193,225**	**232,569**	**241,122**	**261,651**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

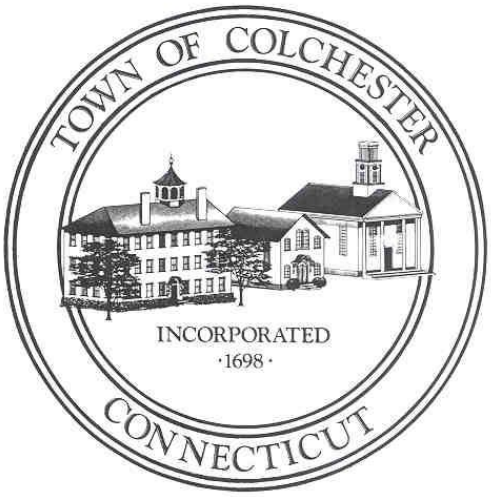
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13205 - FACILITIES						
40101 - REGULAR PAYROLL				**95,777**		**95,777**
Part-time Custodian - Senior Center & Youth Services Center (19.5 hrs/week)	1.00	17,915.00	17,915			
Part-time Custodian - Fire Department - (4 hrs/week)	1.00	3,675.00	3,675			
Facility Maintainer (reallocated from Grounds Maintenance budget)	1.00	74,187.00	74,187			
40103 - OVERTIME				**3,500**		**3,500**
Overtime	1.00	3,500.00	3,500			
41210 - EMPLOYEE RELATED INSURANCE				**239**		**239**
Life/AD&D Insurance	1.00	117.00	117			
Long-term Disability Insurance	1.00	122.00	122			
41230 - FICA & RETIREMENT				**14,272**		**14,272**
FICA/Medicare	1.00	7,595.00	7,595			
Defined Contribution 401(a) Plan -Facilities Manager @ 9%	1.00	6,677.00	6,677			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**630**		**630**
Safety shoes 1 employee per contract	1.00	200.00	200			
Rain Gear - OSHA eflective	1.00	85.00	85			
Gloves summer per contract	6.00	5.00	30			
Gloves wnter 2 pair each per contract	2.00	20.00	40			
Forestry hard hat/visor replacement	1.00	120.00	120			
Eye protection	1.00	15.00	15			
Coverall replacements	1.00	100.00	100			
Safety traffic vests OSHA	1.00	40.00	40			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**6,000**		**6,000**
Paper goods and general cleaning supplies for Town Hall	1.00	6,000.00	6,000			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42332 - PAINT & PAINT SUPPLIES				**1,500**		**1,500**
Paint & general painting - repair supplies	1.00	1,500.00	1,500			
43213 - MILEAGE, TRAINING & MEETINGS				**500**		**500**
OSHA Training, mileage, professional development	1.00	500.00	500			
44208 - PROFESSIONAL SERVICES				**5,000**		**5,000**
Town Hall Building services	1.00	2,500.00	2,500			
Asset Management/Work order/GIS Software	1.00	2,500.00	2,500			
44223 - SERVICE CONTRACTS				**22,800**		**16,800**
Security System Monitoring - Town Hall	1.00	4,000.00	4,000			
Elevator inspection and service - Town Hall	1.00	900.00	900			
Emergency Generator annual service and repair - Town Hall	1.00	1,000.00	1,000			
Heating/cooling system maintenance - Town Hall	1.00	500.00	500			
Sprinkler system inspection and service - Town Hall	4.00	100.00	400			
Exterminating services, pest control - Town Hall	4.00	500.00	2,000			
Estimate for repairs outside of annual service - Town Hall	1.00	14,000.00	14,000		**(6,000)**	
44238 - UNIFORM RENTALS						
Uniform Rentals - Facilities	52.00	7.50	390	**390**		**390**
45216 - TELEPHONE				**14,820**		**14,820**
Comcast Business	12.00	600.00	7,200			
CEN Internet/ VoIP - monthly charges	4.00	1,500.00	6,000			
Frontier	12.00	135.00	1,620			
45221 - FUEL/HEATING				**9,196**		**9,196**
Heating oil - Town Hall	3,800.00	2.42	9,196			
45622 - ELECTRICITY				**65,415**		**65,415**
Electricity - Town Hall	1.00	65,415.00	65,415			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46226 - BUILDING REPAIRS				**28,000**		**23,000**
General building repairs - contracted services - Town Hall	1.00	24,000.00	24,000		**(5,000)**	
American POW and CT Flags for public spaces	1.00	3,000.00	3,000			
Tools for Facility maintenance	1.00	1,000.00	1,000			
46390 - VEHICLE MAINTENANCE				**3,000**		**3,000**
Vehicle repair parts	1.00	3,000.00	3,000			
46391 - VEHICLE FUEL				**1,612**		**1,612**
Unleaded gasoline	650.00	2.48	1,612			
TOTAL FACILITIES				**272,651**	**(11,000)**	**261,651**


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Department: Public Works – Division of Engineering

Mission

To sustain and improve the quality of life for the Town's residents by guiding site development to yield safe and adequate access with minimal environmental impacts to the Town's natural resources and to promote necessary municipal infrastructure improvements to support future growth.

Description

The Town Engineer is a licensed professional engineer who provides technical support to the various land use commissions, town departments and governing boards on matters such as site development and subdivision design as well as issues relating to municipal infrastructure maintenance and improvements. The Town Engineer also performs construction inspection for public improvements associated with new site development and new subdivision roads as well as town owned/funded road and infrastructure improvements. The Town Engineer has extensive interaction with the Code Administration Department and the Public Works Department.

Staffing

Town Engineer (full time)
Administrative Assistant (for Planning & Code Administration department)

2025- 2026 Accomplishments

- Update State DOT TAR town road map.
- Issued 20 roadwork permits and 25 driveway permits from Jan. 1,2025 to December 31, 2025.
- Performed construction inspection for new residential subdivision road, Jordan Lane off Cabin Road, Norton Park Phase 1 off Paper Mill Rd., Commercial development at 131 Linwood Ave., Multi-family development at 91 Lake Hayward Rd. phase 1, Commercial development at 200 Lebanon Ave., Lebanon Avenue Streetscape Improvements phase 3 (funded by $1,068,196 LOTCIP Grant), Parking lot and sidewalk reconstruction at 5 Old Hartford Road Gas Station,

- Worked with PWD to investigate/resolve drainage issues at 58 Pine Brook Rd, 74 Van Cedarfield Rd, and 51 Hayward Ave.
- Worked with PWD to repair/replace pedestrian bridge within sidewalk area on Norwich Avenue.
- Assisted PWD in securing replacement light head for Solar street light damaged by vehicle accident and with information needed for insurance claim.
- Asssisted PWD and its contractor with field location/delineation of Town Owned stormwater detention basins for removal of vegetation and maintenance activities.
- Submitted requests to DOT/STC traffic division to review several traffic safety issues including: Encroachment Permit application for Speed Feedback Signs on State Routes 16 and 354, Intersection safety issues along State Route 16 Corridor, Intersection safety issues at Parum Road/Route 354/Lake Hayward Road intersection, Review of possible left turn signal at Route 16 and Kmick Lane intersection (proposed lead green arrow signal for eastbound traffic on Route 16 turning left onto Kmick Lane), Review of malfunctioning audible pedestrian crosswalk signal at front of Old Bacon Academy at intersection of South Main Street with Norwich Avenue.
- Performed plan reviews for proposed 30 Unit Multi-Family development at 124 Halls Hill Rd., Proposed Multi-Family development at 203 Amston Road, Proposed Multi-Family development at 31 Parum Road/Route 354, South Woods Subdivisions Section A and Section B off of Taylor Road, Proposed improvements to Bacon Academy sports Fields/drainage, Proposed Multi-Family Development on Wall Street, Potential Commercial Development access for 10 West Road and Proposed O'Reilly Auto Parts Store at 43 Broadway.
- As the town's Legal Traffic Authority representative, reviewed and approved requests for various running, cycling and or motorcycling events with planned routes traversing Colchester. Also, investigated traffic safety issues at Broadway /Amston Road intersection for possible left turn lead arrow as requested by Town resident. Assisted PWD with field placement of speed feedback signs to collect data while possibly helping to reduce vehicle speeds. Field investigation of sightline issues at Route 16/Miles Standish Road and at Route 16/Standish Road.
- Worked with SECOG and it's consultant BETA to review and assess road safety issues in Colchester and on a Regional Basis including other towns as a member of the SECOG Vision Zero Task Force.
- Worked with Town Staff and Town Grant Consultant to prepare sidewalk improvement cost estimates for LOTCIP Grant application for Norwich Avenue (from Johnston Middle School access drive to South Main Street/Route 85) and Chestnut Hill Road area.
- Assisted Town Design consultant Barton & Loguidice with final plan development for Lebanon Avenue/Mill Street/Airline Trail signage, pavement and sidewalk improvement project in accordance with a project Grant secured by the Town.
- Prepared cost estimate for potential formal paved road improvements to gravel section of Prospect Hill Road.
- Field reviewed design/layout/potential construction method of pedestrian trail linking Town Hall site with Town Green site for possible installation by Town PWD.
- Researched Drainage Easement language/responsibility issues for Hayward West Subdivision H.O.A. at their request.

2026 - 2027 Objectives

- Update State DOT TAR map
- Perform construction inspection and or project administration for: Multi-family apartments at 203 Amston Rd./Rte. 85, 30 Unit Multi-Family apartments at 124 Halls Hill Rd., Future phases of 195 Unit Multi-Family apartments at 91 Lake Hayward Rd., Multi-Family Development at 31 Parum Rd./Rte. 354, Lebanon Avenue/Mill Street/Airline Trail signage, pavement and sidewalk improvement project and Multi-Family Development on Wall Street.
- Assist Planning Dept. and Town's Design Consultant as needed with Grant applications for future Streetscape Improvement projects.
- Assist Public Works Department with pavement management issues.
- Perform plan reviews for new development proposals as they are submitted.

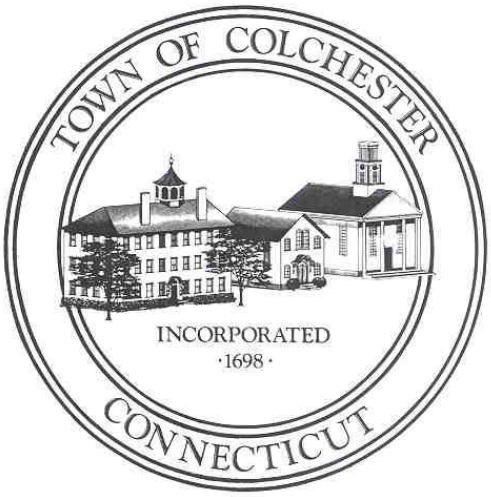
TOWN OF COLCHESTER
PROPOSED BUDGET

ENGINEERING

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	109,658	112,925	116,290	119,757
Employee Related Insurances	339	571	380	356
FICA & Retirement	16,539	17,036	19,295	19,872
Copier	0	0	0	0
Mileage, Training & Meetings	187	226	500	500
Professional Memberships	581	586	586	596
Vehicle Maintenance	0	0	600	600
Vehicle Fuel	0	743	816	800
TOTAL	**127,304**	**132,087**	**138,467**	**142,481**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST
13301 - ENGINEERING				
40101 - REGULAR PAYROLL				**119,757**
Town Engineer	1.00	119,007.00	119,007	
Longevity	1.00	750.00	750	
41210 - EMPLOYEE RELATED INSURANCE				**356**
Life/AD&D Insurance	1.00	234.00	234	
Long Term Disability Insurance	1.00	122.00	122	
41230 - FICA & RETIREMENT				**19,872**
FICA/Medicare	1.00	9,161.00	9,161	
Defined Contribution 401(a) Plan @ 9%	1.00	10,711.00	10,711	
43213 - MILEAGE, TRAINING & MEETINGS				**500**
Inspections, meetings, & workshops	1.00	500.00	500	
43258 - PROFESSIONAL MEMBERSHIPS				**596**
Membership dues - ASCE	1.00	311.00	311	
State of CT license fees - Professional Engineer	1.00	285.00	285	
46390 - VEHICLE MAINTENANCE				**600**
Vehicle repairs - tires & brakes	1.00	600.00	600	
46391 - VEHICLE FUEL				**800**
Unleaded gasoline	322.50	2.48	800	
TOTAL ENGINEERING				**142,481**


TOWN OF COLCHESTER
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Town of Colchester
FY 2026 – 2027
Proposed Budget

Department : Public Works - Division of Transfer Station

Mission:
To provide Town residents a legal, sanitary means for disposal of all their waste materials

Description:
The Colchester Transfer Station provides an alternative option to individually contracted curbside collection services as well as disposal options not typically included the curbside services. The Transfer Station also acts as the first Debris stockpile/disposal site for the Town and residents following extreme weather events. The Division also funds the Household Hazardous Waste Collection events available to Colchester residents in coordination with SCRRRA annually.

The responsibility of the staff is to reduce disposal costs by monitoring market trends and attempt to gain the lowest disposal cost and highest credits for all disposed products and materials. Work with the Regional Recycling Association to increase recycling percentages and to increase services offered to the residents of Colchester.

Staff:
Transfer Station Operator – 2 days (shared FTE with Fleet Division)
Transfer Station Equipment Operator – 2 days (shared FTE with Highway Division)

2025 - 2026 Accomplishments

- Installed cameras to help with ongoing scavenging issues.
- Ordered and installed updated additional signage.
- Continued to make safety upgrades per OSHA regulations.
- Updated the electrical supply to the Transfer Station.
- Implemented recycling program to turn bags into benches in collaboration with local Lions club.

Measures (January 1 – December 31)	**2023**	**2024**	**2025**
• Waste Handled (tons):	1596.26	1650	

2026 – 2027 Objectives

- Continue to research and possibly implement new payment system (to possibly include credit card, sticker system and compactors).

TOWN OF COLCHESTER
PROPOSED BUDGET

TRANSFER STATION

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	57,995	103,164	124,800	138,826
Overtime	14,591	5,802	3,100	3,100
Employee Related Insurances	375	378	527	478
FICA & Retirement	6,432	13,617	21,016	23,351
Office Supplies	0	0	1,200	1,200
Safety Equipment	14	215	800	600
Other Purchased Supplies	32	5,951	3,306	3,306
Transportation	223,202	233,397	235,000	306,550
Mileage, Training & Meetings	244	487	900	900
Professional Services	27,370	48,943	52,870	59,540
Service Contracts	1,305	1,305	2,910	1,620
Uniform Rental	892	1,869	1,300	1,560
Landfill Operation	800	800	1,000	1,000
Telephone	3,029	1,722	1,680	2,400
Electricity	1,825	2,066	2,250	3,806
Building Repairs	0	896	1,000	1,000
Household Hazardous Waste Disposal	0	22,277	5,000	15,000
Vehicle Maintenance	4,646	4,490	6,000	6,000
Vehicle Fuel	3,925	3,446	3,312	2,976
TOTAL	**346,677**	**450,825**	**467,971**	**573,213**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13601- TRANSFER STATION						
40101 - REGULAR PAYROLL				**138,826**		**138,826**
Transfer Station Operator	1.00	69,413.00	69,413			
Transfer Station Equipment Operator	1.00	69,413.00	69,413			
40103 - OVERTIME				**3,100**		**3,100**
Overtime	1.00	3,100.00	3,100			
41210 - EMPLOYEE RELATED INSURANCE				**478**		**478**
Life/AD&D Insurance	1.00	234.00	234			
Long Term Disability	1.00	244.00	244			
41230 - FICA & RETIREMENT				**23,351**		**23,351**
FICA/Medicare	1.00	10,857.00	10,857			
Defined Contribution 401(a) Plan @ 9%	1.00	12,494.00	12,494			
42301 - OFFICE SUPPLIES				**1,200**		**1,200**
Miscellaneous office supplies, register/POS equipment	1.00	1,200.00	1,200			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**600**		**600**
Safety boots	2.00	200.00	400			
PPE Face shields, gloves, aprons	1	200	200			
42340 - OTHER PURCHASED SUPPLIES				**3,306**		**3,306**
Signage, covers, post repair, bases, warning	4.00	415.00	1,660			
Hand tools - day to day maintenance	1.00	1,000.00	1,000			
Paint & paint supplies	1.00	100.00	100			
Sand, speed dry, spill kits, cements/patch for roads and pad	1.00	250.00	250			
Ground supplies - seed, fertilizer, erosion control supplies	1.00	200.00	200			
Bottled water	12.00	8.00	96			

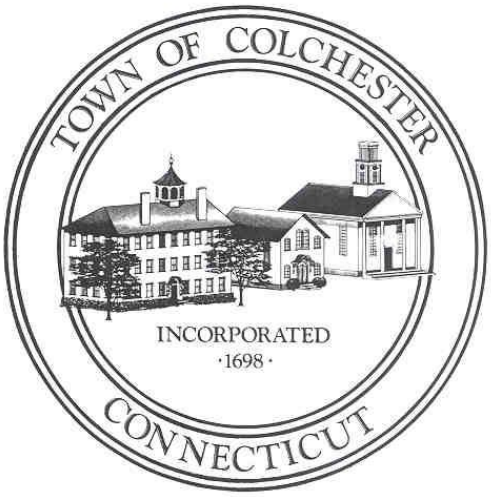
TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43212 - TRANSPORTATION				**306,550**		**306,550**
Monthly waste fees for Town facilities disposal & hauling of all Transfer Station materials (MSW, recycling, bulky, C&D, tires, waste oils, PCB testing)	1.00	266,900.00	266,900			
Tire Disposal	12.00	500.00	6,000			
Trash Dumpsters and pickup at Municipal Buildings	1.00	31,250.00	31,250			
Quarterly pickup of oil & antifreeae	4.00	600.00	2,400			
43213 - MILEAGE, TRAINING & MEETINGS				**900**		**900**
Training courses	2.00	250.00	500			
Mileage	1.00	400.00	400			
44208 - PROFESSIONAL SERVICES				**59,540**		**59,540**
Quarterly ground water monitoring of former landfill site - required by DEEP	1.00	25,750.00	25,750			
Contracted grinding services	1.00	28,000.00	28,000			
CDL physicals	2.00	130.00	260			
CDL drug & alcohol testing	2.00	110.00	220			
Landfill contracted hillside mowing - former landfill	1.00	2,000.00	2,000			
CCM Drug & Alcohol testing membership	2.00	50.00	100			
Quarterly PCB testing and sampling of oil	4.00	150.00	600			
Audiograms	2.00	55.00	110			
Asset Management/Work Order/GIS Software	1.00	2,500.00	2,500			
44223 - SERVICE CONTRACTS				**3,000**		**1,620**
Portable restroom and servicing	12.00	135.00	1,620			
Annual fire extinguisher services	2.00	90.00	180		(180)	
Rodent and pest control	12.00	100.00	1,200		(1,200)	
44238 - UNIFORM RENTALS				**1,560**		**1,560**
Uniform rentals - 2 employees	52.00	30.00	1,560			
44259 - LANDFILL OPERATION				**1,000**		**1,000**
DEEP Transfer Station Operation	1.00	1,000.00	1,000			
45216 - TELEPHONE				**2,400**		**2,400**
Monthly charges - Phone/DSL - credit card machine & camera system	12.00	200.00	2,400			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45622 - ELECTRICITY				**3,806**		**3,806**
Electricity - Shed/Storage garage	1.00	3,806.00	3,806			
46226 - BUILDING REPAIRS				**1,000**		**1,000**
Minor repairs to Transfer Station Buildiings - storage areas, containers, lights	1.00	1,000.00	1,000			
46228 - HOUSEHOLD HAZARD DISPOSAL				**15,000**		**15,000**
Household Hazardous Waste collection program	1.00	15,000.00	15,000			
46390 - VEHICLE MAINTENANCE				**6,000**		**6,000**
Backhoe repair, tires, hoses/hydraulics drivetrain, oil	1.00	6,000.00	6,000			
46391 - VEHICLE FUEL				**2,976**		2,976
Diesel gasoline	1,200.00	2.48	2,976			
TOTAL TRANSFER STATION				**574,593**	**(1,380)**	**573,213**

Community & Human Services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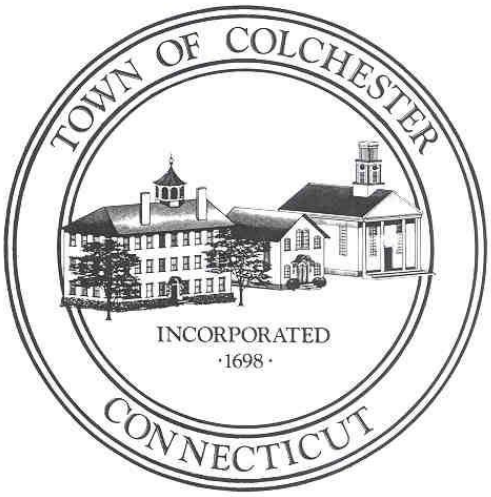
Community & Human Services

Departments

- Youth & Social Services
- Health
- Community Agencies
- Cragin Memorial Library
- Recreation
- Senior Services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Town of Colchester

FY 2026 – 2027

Proposed Budget

Department: Youth & Social Services

Mission

The Department of Youth & Social Services provides programs and services designed to improve the quality of life for youth, families, and individuals so that they may reach their full potential as healthy members of society.

Description

The Youth Service Bureau (YSB) provides programs to school aged youth during and after school. Some of the programs we offer include drop-in Youth Center, support groups, community service programs, leadership training, social and life skill development, parenting classes, substance abuse education, and diversion programs. During the summer and over school vacations, we offer a variety of cultural and recreational activities that provide our young people with opportunities to participate in safe and supervised outings, try out new experiences, and meet new people.

Our YSB programs are based on the *Positive Youth Development* model, which assumes that when young people develop a sense of attachment and commitment to their families, schools, peers, and communities, they will be less likely to engage in unhealthy behaviors. The philosophy supporting a positive youth development model places value on young people regardless of their situations and emphasizes their strengths and potential.

Our Social Service programs are designed to improve the well-being of individuals, families, and the community. We assist individuals and families in meeting their basic needs while maintaining the dignity and privacy of residents.

Staffing

- *Director*
- *Program Coordinators (2)*
- *Social Services Coordinator*
- *Prevention Coordinator (grant-funded)*
- *Administrative/Program Coordinator*
- *Youth Center Supervisors (3 PT, 2 grant-funded)*
- *Diversion Case Manager (PT, grant-funded)*

Accomplishments

- Cleaned and beautified the interior of the old Senior Center for continued use by our department while the Youth Center is under construction.
- The Youth Service Bureau provided after-school programs and services to hundreds of kids this year. Each day after school, between 30 and 50 middle school kids attend *After 2*, a safe and supervised after school option that offers free time, homework time, and organized clubs and for middle school kids. In addition, the YSB provides after-school curriculum-based groups for elementary students on most days serving 16-20 youth. Topics include: coping skills, managing emotions, Support groups and more. Youth Services also hosts the Youth Action Council, a group of high school

students who volunteer time to act as the youth component of the Youth First prevention coalition.

- All summer field trips were filled – approximately 625 kids (duplicated, meaning one kid may have gone on multiple trips) participated in 27 trips.
- The food bank served 125 households per month, on average.
- Brought back the Harlem Wizards game to Colchester, more than 400 tickets were sold, making this a great fundraiser while providing an outstanding family event.
- The annual Resolution Run drew 140 registered runners and raised over $3,000 for our Youth Services donation account to fund program scholarships, the youth leadership award and larger purchases for the Youth Center, such as electronics and game tables.
- Our Youth Action Council started a lemonade stand and has raised nearly $2,000 to date! This is an exciting opportunity that allows teens to raise money for out-of-state prevention conferences.

Grants/Fundraising received:

Fundraising for Youth Services	(Bake sales, Resolution Run, Wizards Game, Lemonade Stand)	$10,000
CDC Drug Free Community Grant	Coalition Building and Prevention Programs	$125,000
Local Prevention Council Grant	Mental Health Promotion and Substance Abuse Prevention	$4,155
DCF JRB Grant	Support kids in diversion programs	$10,700
DCF YSB State Grants	YSB Operations	$33,736
CT SOR Opioid Mini grant	Mental Health Promotion and Substance Abuse Prevention	$5,000
SE CT Community Foundation	Endowment from Herden Fund for Social Services and at-risk youth and families	$45,700

FY 2026– 2027 Objectives

- We will kick off the 2026 school year back in the Youth Center, providing a clean and safe space (indoors and out) with expanded square footage on the third floor.
- We will find a new location for the food bank and social services (within the Town Hall) that best meets the needs of the department and the residents who utilize the services.

TOWN OF COLCHESTER
PROPOSED BUDGET

YOUTH & SOCIAL SERVICES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	325,916	311,397	344,803	353,124
Overtime	0	0	0	0
Contractual, Temporary, Occasional Payroll	10,533	13,129	8,021	8,262
Employee Related Insurances	1,123	1,298	1,528	1,406
FICA & Retirement	42,396	42,599	57,916	59,320
Copier	1,471	1,779	1,740	1,860
Office Supplies	485	1,201	1,000	800
Custodial/Maintenance Supplies	750	777	750	750
Mileage, Training & Meetings	605	1,058	1,200	800
Professional Memberships	575	695	695	660
Professional Services	483	780	600	500
Postage	445	114	600	300
Service Contracts	2,976	3,750	3,001	7,010
Printing & Publications	100	100	0	0
Telephone	3,915	4,108	4,920	4,860
Fuel & Heating	3,642	11,211	0	3,630
Electricity	2,781	4,926	8,400	6,000
Building Repairs	1,777	912	2,000	2,000
Vehicle Maintenance	213	1,357	2,000	2,000
Vehicle Fuel	1,647	1,915	1,632	1,488
Programs	2,564	9,398	0	0
TOTAL	**404,397**	**412,504**	**440,806**	**454,770**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14102 - YOUTH & SOCIAL SERVICES						
40101 - REGULAR PAYROLL				**353,124**		**353,124**
Youth & Social Services Director	1.00	98,701.00	98,701			
Program Coordinator II (35 hrs/week)	1.00	64,731.00	64,731			
Program Coordinator II (35 hrs/week)	1.00	64,731.00	64,731			
Administrative Assistant & Program Coordinator (35 hrs/week)	1.00	59,030.00	59,030			
Social Services Coordinator - (35 hrs/week)	1.00	64,731.00	64,731			
Longevity	1.00	1,200.00	1,200			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**8,262**		**8,262**
YSB Center Supervisor (3 hrs/day, 120 days)	1.00	8,262.00	8,262			
41210 - EMPLOYEE RELATED INSURANCE				**1,406**		**1,406**
Life/AD&D insurance	1.00	796.00	796			
Long Term Disability insurance	1.00	610.00	610			
41230 - FICA & RETIREMENT				**59,320**		**59,320**
FICA/Medicare	1.00	27,646.00	27,646			
Defined Contribution 401(a) Plan - Youth & Social Services Director @ 9%	1.00	8,883.00	8,883			
Defined Contribution 401(a) Plan - Program Coordinators, Social	1.00	22,791.00	22,791			
42233 - COPIER				**1,860**		**1,860**
Copier lease	12.00	90.00	1,080			
Per image charges	12.00	65.00	780			
42301 - OFFICE SUPPLIES				**1,000**	**(200)**	**800**
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**750**		**750**
Custodial/maintenance supplies for the Youth Center	1.00	750.00	750			
43213 - MILEAGE, TRAINING & MEETINGS				**1,600**	**(800)**	**800**
Registration fees - training & professional development	1.00	1,200.00	1,200			
Mileage Reimbursement	1.00	400.00	400			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				**660**		**660**
CYSA Membership	1.00	540.00	540			
CLASS Membership CT Local Administratiors of Social Services	1.00	120.00	120			
44208 - PROFESSIONAL SERVICES				**750**	**(250)**	**500**
Fees For Public Passenger Endorsement (DMV, physicals, background checks)	1.00	750.00	750			
44217 - POSTAGE				**600**	**(300)**	**300**
44223 - SERVICE CONTRACTS				**7,010**		**7,010**
Youth program registration software Jumbula	1.00	360.00	360			
Social Services scheduling/database program Charity Tracker	1.00	1,300.00	1,300			
Online Social Services order form program Jotform	1.00	210.00	210			
Water cooler rental - Youth Center	1.00	120.00	120			
Boiler & Hot Water Heater inspection and maintenance - Youth Center	1.00	80.00	80			
Fire extinguisher inspection - Youth Center	1.00	120.00	120			
Fire alarm annual testing and inspection - Youth Center	1.00	500.00	500			
Fire alarm monitoring - Youth Center	1.00	600.00	600			
Pest Control - Youth Center monthly	12.00	85.00	1,020			
Testing of Air Quality and Lead annual	1.00	1,200.00	1,200			
HVAX Technician cleaning and maintenance of HVAC system	1.00	1,500.00	1,500			
45216 - TELEPHONE				**4,860**		**4,860**
Youth Center phone line for fire alarm monitoring	12.00	65.00	780			
Youth Center phone & internet	12.00	300.00	3,600			
Cell phone for trips and line for Youth Center-replaced land line	12.00	40.00	480			
45221-FUEL/HEATING						
Heating Oil - Youth Center	1,500.00	2.42	3,630	**3,630**		**3,630**
45622 - ELECTRIC				**6,000**		**6,000**
Electricity - Youth Center	12.00	500.00	6,000			
46226 - BUILDING REPAIRS				**6,000**		**2,000**
Youth Center - plumbing, HVAC, general repairs	1.00	2,000.00	2,000			
Repair Contingency	1.00	4,000.00	4,000		**(4,000)**	

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46390 - VEHICLE MAINTENANCE & FUEL				**2,000**		**2,000**
Repairs and maintenance	1.00	2,000.00	2,000			
46391 - FUEL				**1,488**		**1,488**
Unleaded gasoline	600.00	2.48	1,488			
TOTAL YOUTH & SOCIAL SERVICES				**460,320**	**(5,550)**	**454,770**

Town of Colchester
FY 2026 – 2027
Proposed Budget

Department: Health

Description

Colchester is a member of the Chatham Health District.

The Chatham Health District serves the Towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough and Portland, and provides public health programs in nine target areas:

1. Public Health Statistics
2. Health Education
3. Nutritional Services
4. Maternal and Child Health Services
5. Communicable and Chronic Disease Control
6. Environmental Health
7. Community Nursing
8. Emergency Medical Services Planning / Emergency Response Planning
9. Bio-Terrorism Planning

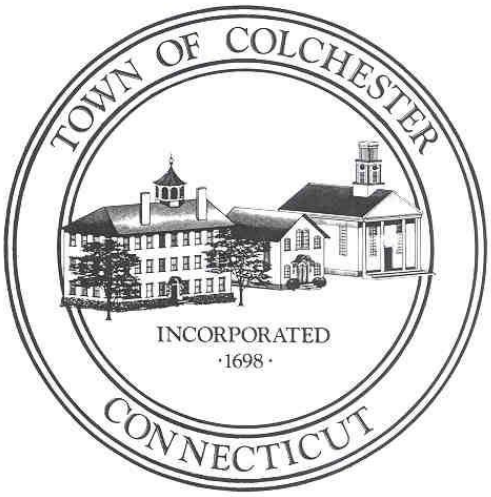
TOWN OF COLCHESTER
PROPOSED BUDGET

HEALTH

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Chatham Health District	217,944	219,029	224,498	230,767
TOTAL	**217,944**	**219,029**	**224,498**	**230,767**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14201 - HEALTH						
47260 - CHATHAM HEALTH DISTRICT				**230,767**		**230,767**
Per capita fees	1.00	230,767.00	230,767			
TOTAL HEALTH				**230,767**	**0**	**230,767**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Community Agencies

Description

Collaborative for Colchester's Children (C3) – A partnership of parents, educators, community members, agencies, and businesses working together to provide services and support to children and their families from birth through age eight.

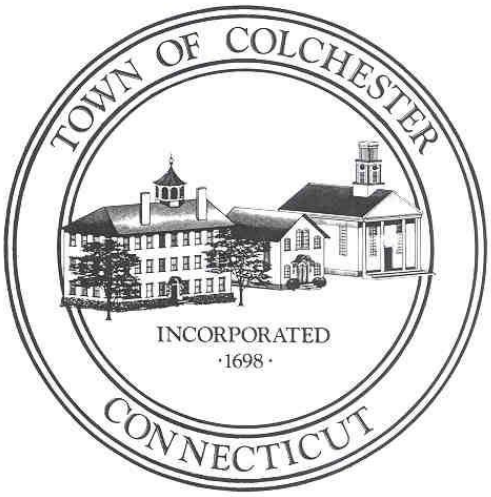
TOWN OF COLCHESTER
PROPOSED BUDGET

COMMUNITY AGENCIES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Colchester Collaborative for Children (C3)	25,000	25,000	25,000	25,000
TOTAL	**25,000**	**25,000**	**25,000**	**25,000**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14301 - COMMUNITY AGENCIES						
47270 - CONTRIBUTION TO COLCHESTER COLLABORATIVE FOR CHILDREN (C3)				**25,000**		**25,000**
Contribution to C3	1.00	25,000.00	25,000			
TOTAL COMMUNITY AGENCIES				**25,000**	**0**	**25,000**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Town of Colchester
FY 2026 — 2027
Proposed Budget

Department: Cragin Memorial Library

Mission
"Open to All" since 1905, the Cragin Memorial Library provides educational, diverse, and engaging opportunities to inspire lifelong learning, personal growth, and community connections. Through its collections, programs, and services the Library seeks to enrich the lives of the public at every age.

Description
The Cragin Memorial Library serves the residents of Colchester with a collection of 82,948 physical items and provides access to over 19,600 ebooks and 9,300 digital audiobooks in a shared collection via the Libby app. The Library is open 52 hours over six days each week. Forty percent of town residents have a valid library card. In addition to a comprehensive collection of book and media offerings, the Library provides free programs for all ages, personal service, Inter-Library Loan, public Internet computers, and free Wi-Fi access to the Library's visitors. Public restrooms, a public photocopier, and a public fax machine are heavily used. The Library is a community destination, hosting hundreds of programs for all ages and offering meeting and activity space for many organizations including scouts, sports league registration, and civic groups.

The Cragin Memorial Library Board of Trustees, created by the original Deed of Trust in 1905, serves as an advisory board to the Library. Friends of Cragin Memorial Library raises funds and supports Library Museum Passes, library programs for all ages, and special collections.

Staffing
Library Director
Children's & Young Adult Services Librarian
Adult Services Librarian
Library Programming Assistant - 2
Cataloger
Circulation Supervisor
Part-Time Library Assistants
Part-Time Library Shelvers

2025-2026 Accomplishments

- We have been preparing for migration to a new library software system in early June 2026. This new system will include more tools for the Library to serve and communicate with the community, including:
    - Easy-to-use library app.
    - A comprehensive library website package providing direct access to collections, programs, meeting rooms, and other resources.
    - Online meeting room booking.
    - Online program registration.
    - Integrated email marketing platform.
    - New self-check software for borrowers.
- Increased the variety of programs offered to adults to better meet a broad range of interests and needs.
- Highest-ever adult participation in summer reading programs.
- Replaced outdoor book return.
- Replace carpeting on Library stairs with rubber treads.
- Completion of review and revision of Library Policies.
- Applied for and received a $370,000 Community WiFi Grant to update the Library's WiFi equipment, build new fiber lines in town, and provide free public WiFi to the Town Green, Youth Center, Recreation Complex, and school playing fields.

2025 Measures (January – December)

	2025	**2024**	**2023**
Total Items Borrowed:	148,580	144,625	141,046
Inter-Library Loan Items Borrowed:	9,676	8,423	7,517
Inter-Library Loan Items Loaned:	9,703	9,204	8,938
Computer Uses:	5,132	4,977	4,479
Wi-Fi Uses:	19,991	24,172	27,032
Reference Questions:	8,117	7,632	8,480
Total Programs:	728	664	601
Total Program Attendance:	23,873	21,619	12,399
Meeting Room Uses:	1,149	1,029	979
Meeting Room Attendance:	7,982	8,478	6,487

2026-2027 Goals

- Building maintenance and repair projects:
    - Power wash and repaint 1905 building exterior.
    - Begin replacing lighting with LED fixtures.
- Update the audio-visual equipment in the Norton Room to support library programs.
- Update the Library's logo and signage.
- Grow children's programming.

TOWN OF COLCHESTER
PROPOSED BUDGET

CRAGIN MEMORIAL LIBRARY

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	431,187	464,504	491,083	503,060
Overtime	281	0	0	0
Employee Related Insurances	1,435	1,843	1,844	1,811
FICA & Retirement	59,365	63,123	73,070	74,760
Copier	6,910	5,859	3,576	4,226
Office Supplies	1,459	2,487	3,900	2,750
Custodial/Maintenance Supplies	2,838	7,066	5,000	4,500
Books, Magazines, & Periodicals	40,322	54,502	55,000	65,000
Library Media Supplies	2,107	3,272	4,000	3,250
Mileage, Training & Meetings	500	890	1,000	1,000
Professional Memberships	1,392	1,295	1,500	1,595
Software Fees	28,035	28,571	28,702	29,099
Postage	4	25	75	50
Service Contracts	17,028	15,928	19,096	17,007
Printing & Publications	0	240	400	0
Telephone	4,187	4,823	1,788	2,640
Fuel & Heating	9,963	10,716	10,640	9,680
Water & Sewer	4,017	3,247	3,862	3,998
Electricity	31,819	35,814	41,500	39,000
Equipment Repairs	0	80	750	750
Building Repairs	1,834	1,974	3,000	5,000
Programs	437	158	750	750
TOTAL	**645,120**	**706,417**	**750,536**	**769,926**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15101 - CRAGIN MEMORIAL LIBRARY						
40101 - REGULAR PAYROLL				**503,060**		**503,060**
Director	1.00	109,596.00	109,596			
Adult Services Librarian (7 hrs/day) Union Contract under negotiations	1.00	70,029.00	70,029			
Children's Librarian (7 hrs/day) Union Contract Under Negotiations	1.00	71,253.00	71,253			
Cataloger (7 hrs/day) Union Contract Under Negotiations	1.00	49,914.00	49,914			
Circulation Supervisor (7 hrs/day) Union Contract Under Negotiations	1.00	48,799.00	48,799			
Assistant to Children's Librarian (7 hrs/day) Union Contract Under Negotiations	1.00	918.00	918			
Programming Assistant (7 hrs/day) Union Contract Under Negotiations	1.00	45,072.00	45,072			
Part-time Library Assistant (16 hrs/week) - includes weekend desk coverage	1.00	15,100.00	15,100			
Part-time Library Assistant (14 hrs/week) - includes weekend desk coverage	1.00	12,862.00	12,862			
Programming Assistant (3.5 hrs/week) - includes weekend desk coverage	1.00	4,549.00	4,549			
Part-time Library Assistant (5.5 hrs/week) - includes weekend desk coverage	1.00	5,053.00	5,053			
Part-time Library Assistant (4 hrs/week) - includes weekend desk coverage	1.00	3,675.00	3,675			
Part-time Shelver (9 hrs/wk)	1.00	8,268.00	8,268			
Part-time Shelver (9 hrs/wk)	1.00	8,268.00	8,268			
Saturday and Substitute Coverage	1.00	3,445.00	3,445			
Longevity	1.00	2,100.00	2,100			
Library Programming Assistant.- Not filling Assistant to Children's Librarian	1.00	44,159.00	44,159			
41210 - EMPLOYEE RELATED INSURANCE				**1,811**		**1,811**
Life/AD&D insurance	1.00	946.00	946			
Long Term Disability insurance	1.00	865.00	865			
41230 - FICA & RETIREMENT				**74,760**		**74,760**
FICA/Medicare	1.00	38,484.00	38,484			
Defined Contribution 401(a) Plan - Director @ 9%	1.00	9,864.00	9,864			
Defined Contribution 401(a) Plan - Staff @ 8%	1.00	26,412.00	26,412			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42233 - COPIER				**4,816**		**4,226**
Monthly lease for public and staff copier/printer - includes average	12.00	298.00	3,576			
monthly 4,500 B&W and 2,500 color copies	4.00	310.00	1,240		**(590)**	
42301 - OFFICE SUPPLIES				**3,900**	**(1,150)**	**2,750**
Office supplies. Copier and printer paper, toner, general office materials	1.00	3,900.00	3,900			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**5,000**	**(500)**	**4,500**
Custodial & building maintenance supplies: cleaners, carpet shampoo, toilet paper, paper towels, lightbulbs and HVAC filters & belts	1.00	5,000.00	5,000			
42342 - BOOKS, MAGAZINES & PERIODICALS				**65,000**		**65,000**
Books, magazines, DVDs, music, audiobooks, ebooks and databases for all ages	1.00	55,000.00	55,000			
Books, magazines, DVDs, music, audiobooks, ebooks and databases for all ages - BOF 4/10/2025	1.00	10,000.00	10,000		-	
42344 - LIBRARY MEDIA SUPPLIES				**4,000**	**(750)**	**3,250**
Barcodes, processing and repair materials for library books, magazines and media items. Library cards for patrons	1.00	4,000.00	4,000			
43213 - MILEAGE, TRAINING & MEETINGS				**1,000**		**1,000**
Mileage & fees - workshops, continuing education, conferences	1.00	1,000.00	1,000			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				**1,595**		**1,595**
American Library Association (ALA) - Library Director Professional journal, continuing education and discounted purchases, conference attendance	1.00	125.00	125			
Connecticut Library Consortium (CLC) - Institutional membership Statewide Library discount program & continuing education	1.00	915.00	915			
Connecticut Library Association (CLA) - Library Director Continuing Education and discounts.	1.00	145.00	145			
Public Library Association (PLA) - Library Director Professional journal, continuing education and discounted purchases	1.00	90.00	90			
Friends of Connecticut Libraries - newsletter, fundraising and volunteer development	1.00	35.00	35			
Connecticut Library Association (CLA) - Adult Services Librarian and Childrens and Young Adult Services Librarian - discounted continuing education	2.00	125.00	250			
ACLB Association of CT Library Boards	1.00	35.00	35			
44205 - SOFTWARE FEES				**29,359**	**(260)**	**29,099**
Library Connection Inc. (LCI) - consortium membership, regionalization, resource sharing, & integrated library software system	1.00	29,359.00	29,359			
44217 - POSTAGE				**50**		**50**
Business correspondence, out-of-State inter-library loans, patron notices	1.00	50.00	50			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				**17,007**		**17,007**
HVAC system service & repair	1.00	5,000.00	5,000			
Elevator service & repair	1.00	100.00	100			
Elevator inspections	4.00	370.00	1,480			
Sprinkler system service and inspections	4.00	83.00	332			
Fire alarm system service and repairs	1.00	820.00	820			
Fire alarm monitoring	1.00	420.00	420			
Security system - service and repairs	1.00	100.00	100			
Security system monitoring	1.00	600.00	600			
Fire extinguisher service	1.00	130.00	130			
Call backs for repairs - plumber & electrician	1.00	3,000.00	3,000			
Movie licensing fees (MPLC & MLUSA)	1.00	600.00	600			
Historical Hartford Courant	1.00	535.00	535			
Software contracts - desktop & workstation security, public session & print management, public workstation configuration management, patron self-check software, WIFI & program tracking software	1.00	1,564.00	1,564			
CEN fiber internet connection - annual maintenance & monitoring	4.00	519.00	2,076			
JobNow database - resource for job seekers, including resume and interview assistance	1.00	250.00	250			
44232 - PRINTING & PUBLICATIONS				**640**	**(640)**	**0**
Library pages in Colchester Connection - Quarterly	1.00	640.00	640			
45216 - TELEPHONE				**2,640**		**2,640**
Monthly telephone charges	12.00	220.00	2,640			
45221 - FUEL/HEATING				**9,680**		**9,680**
Heating oil - Library	4,000.00	2.42	9,680			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45222 - WATER & SEWER				**3,998**		**3,998**
Water - quarterly billing	4.00	169.00	676			
Sewer - quarterly billing	4.00	191.00	764			
Fire protection - quarterly billing	4.00	592.00	2,368			
Backflow inspection	1.00	80.00	80			
Backflow test	1.00	110.00	110			
45622 - ELECTRICITY				**46,480**	**(7,480)**	**39,000**
Cragin Library	1.00	46,480.00	46,480			
46224 - EQUIPMENT REPAIRS				**750**		**750**
Minor office equipment and furnishing repairs	1.00	750.00	750			
46226 - BUILDING REPAIRS				**5,000**		**5,000**
Painting, small repairs, minor plumbing, electrical, and heating repairs	1.00	4,000.00	4,000			
Annual Building Inspection	1.00	1,000.00	1,000			
47282 - PROGRAMS				**750**		**750**
Supplies & equipment for library programs	1.00	750.00	750			
TOTAL CRAGIN MEMORIAL LIBRARY				**781,296**	**(11,370)**	**769,926**

Town of Colchester

FY 2026-2027

Proposed Budget

Department: Recreation

MISSION

Colchester Parks and Recreation strive to enhance the quality of life for the Colchester community by offering high-quality events, parks, programs, facilities, and services that foster lifelong learning.

COLCHESTER PARKS AND RECREATION COMMISSION AND DEPARTMENT

The Colchester Recreation Commission is comprised of Colchester residents who volunteer to guide the best practices and policies of the Recreation Department. They promote healthy, positive recreational activities for our community. The Commission provides departmental oversight and offers recommendations for improvements and advancements. The Recreation Commission is an advisory commission, appointed by the Board of Selectman.

The Recreation Department is staffed by a full-time Recreation Director, Recreation Supervisor and Administrative Assistant. The department offers a wide variety of programs, activities, events, and camps. Every effort is made to ensure that opportunities are available for all members of the community. Rather than tax dollars, the program fund supports all programs, activities, camps, and events. The Recreation Department works closely with town departments, local organizations, businesses, Board of Education, and school staff to facilitate community offerings.

STAFFING

Recreation Director (full time)
Recreation Supervisor (full time)
Administrative Assistant (full time)

2025-2026 ACCOMPLISHMENTS

- Inspiring cooperation to include those with special needs in our camps and programs.
- Offered scholarships to offset camp and program expenses for local families.
- Worked closely with school staff and custodians to build important relationships.
- Financial analysis of current programs and events to create a sustainable program fund.
- Introduced new programs, events, and activities.
- Worked with area towns to offer unique events.
- Attended professional development opportunities and networking events.
- Continued work toward Strategic Plan goals with Recreation Commission.
- Survey program participants to gain a better understanding of the community needs.
- Managed the Program Fund to ensure fiscal responsibility.
- Published the monthly digital email newsletter serving over 4000 people per month.
- Published the “Colchester Connection” mailed to every household three times a year.

- Managed all field requests and permits for the Colchester Sports Leagues.
- Worked with the Ad Hoc Recreational Needs committee to gain a better understanding of community recreational and leisure needs.

MEASURES

	2025	2024	2023
Adult program participants	776	690	745
Youth program participants	1445	1436	1405
Summer day camp participants	1160	1029	920

2026-2027 OBJECTIVES:

- Update Strategic Plan and Community Needs Assessment with Recreation Commission.
- Update Strategic Plan goals and objectives.
- Continue to work with the Board of Education to improve public use of facilities.
- Research and implement new funding options for community events.
- Seek opportunities to create positive change and growth.
- Continue to update policies and procedures to facilitate equality.
- Recruit and engage a high school student as a member of the Recreation Commission.
- Continue to increase access to programs and events.
- Innovate and advance community recreation based on outcomes of Strategic Plan.
- Continue to work with Colchester Youth and Social Services to support families.
- Strive to be proactive in facilitating the care and maintenance of our parks.

TOWN OF COLCHESTER
PROPOSED BUDGET

RECREATION

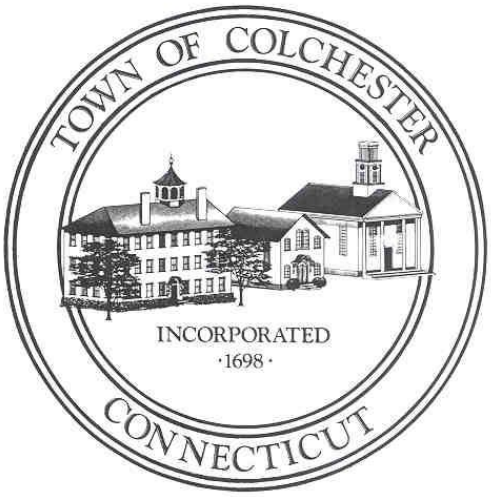
ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	114,867	113,718	128,938	144,434
Contractual, Temporary, Occasional Payroll	700	1,385	0	0
Employee Related Insurances	481	503	668	619
FICA & Retirement	15,983	16,607	21,468	24,049
Copier	2,271	2,603	2,268	2,364
Office Supplies	988	892	1,000	1,000
Mileage, Training & Meetings	25	1,479	1,705	1,300
Professional Memberships	470	539	775	940
Professional Services	468	0	588	588
Postage	70	142	150	75
Telephone	265	271	270	270
Buildings & Grounds Improvements	0	0	0	0
TOTAL	**136,588**	**138,139**	**157,830**	**175,639**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15201 - RECREATION						
40101 - REGULAR PAYROLL				**144,434**		**144,434**
Recreation Director	1.00	85,239.00	85,239			
Recreation Specialist	1.00	59,195.00	59,195			
41210 - EMPLOYEE RELATED INSURANCE				**619**		**619**
Life/AD&D insurance.	1.00	375.00	375			
Long Term Disability insurance.	1.00	244.00	244			
41230 - FICA & RETIREMENT				**24,049**		**24,049**
FICA/Medicare	1.00	11,049.00	11,049			
Defined Contribution 401(a) Plan - Recreation Director @ 9%	1.00	7,672.00	7,672			
Defined Contribution 401(a) Plan - Recreation Specialist @ 9%	1.00	5,328.00	5,328			
42233 - COPIER				**2,364**		**2,364**
Monthly lease payments	12.00	95.00	1,140			
Per image charges	12.00	102.00	1,224			
42301 - OFFICE SUPPLIES				**1,000**		**1,000**
43213 - MILEAGE, TRAINING & MEETINGS				**1,300**		**1,300**
NRPA Conference	1.00	775.00	775			
CRPA Conference	1.00	350.00	350			
CCM Training	1.00	175.00	175			
43258 - PROFESSIONAL MEMBERSHIPS				**940**		**940**
National Recreation & Parks Association	1.00	180.00	180			
CT Recreation & Parks Association	3.00	105.00	315			
American Camp Association Membership	1.00	395.00	395			
CT Conference of Municipalities (CCM)	1.00	50.00	50			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**2,388**		**588**
Canva (program to create marketing/brochure/flyer)	1.00	120.00	120			
Adobe	3.00	600.00	1,800		(1,800)	
Survey Monkey License	1.00	468.00	468			
44217 - POSTAGE				**75**		**75**
45216 - TELEPHONE				**270**		**270**
Cell phone (shared by staff for camps/programs)	12.00	22.50	270			
TOTAL RECREATION				**177,439**	**(1,800)**	**175,639**


TOWN OF COLCHESTER
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Town of Colchester
FY 2026-2027
Budget Proposal

Department: Senior Services

Mission Statement
It is the mission of the Colchester Senior Services Department to support older adults by providing programs and services designed to promote their independence, health, wellness and overall quality of life.

Vision Statement
The Colchester Senior Center is a community resource dedicated to engaging, enriching and empowering seniors.

Staffing
Director (full time)
Program Coordinator (full time)
Administrative Assistant (full time)
Administrative Support (Per Diem)
Wellness Nights Program Assistant (Cannabis Funding)
Bus Driver (2) (1 full time, 1 full time, grant funded)
Bus Driver (2) (part time)
Making Memories Program Coordinator (2) (part-time, grant funded)
Nutrition Site Server (contracted with TVCCA)

2025-2026 Accomplishments

- Realized growth across most service lines: membership, total clients served (duplicated and unduplicated counts), program attendance, transportation services and mileage, information and referral services, Making Memories service units, volunteer hours and meals served/delivered. (see outcome measures chart)
- Managed the efficient transition from our former building at 95 Norwich Avenue into the spacious, new building at 15 Louis Lane, while expanding membership, programs and services.
- Created policies for Fitness Center, oversaw opening of Fitness Center currently serving 200+ members. Contracted with Silver Sneakers and Renew Active, and bill insurance monthly for the convenience of members with applicable coverage.
- Secured grant awards totaling $185,649.00, including Section 5310 Grant Award for the CTDOT, CTDOT Municipal Grant Program (medical transportation), and Title III grant for the Making Memories Program.
- New passenger van was procured through Section 5310 funding for Medical Transportation services and replacement of the medical minivan using Vehicle Improvement Plan funding.
- Hired/trained a new Wellness Night Program Assistant to implement regular evening programs during extended hours on Tuesdays and Thursdays (8 a.m. to 8 p.m.) using alternative use funding.
- Secured donations in the amount of $30,935.20.
- Managed usage of the building from Colchester groups, after hours.
- Director served as Municipal Agent for the Elderly.
- Director attended monthly Senior Center Building Committee Meetings.
- Director participated in monthly Commission on Aging meetings.

Measures (January 1 – December 31)

	2025	2024	2023
Membership Totals	2,707	2,046	1,770
Unduplicated Annual Count	1,572	951	826
Total Clients Served (duplicated)	45,163	35,388	30,800
Total Programs Sessions Offered	2,933	1,767	1,821
Transportation, non-medical (total # of rides)	7,884	7,990	7,034
Transportation, medical (total # of rides)	2,220	2,275	2,329
Transportation mileage for In-Town Transportation	34,980	29,288	26,845
Information and Referrals	10,461	10,353	10,225
Making Memories Program (total units of service)	4,476.5	3,894	2,266
Volunteer Hours (total hours)	5,908	5,385.5	4,592.5
Senior Center sponsored Travel Opportunities (attendees)	227	337	348
Meals-on-Wheels Deliveries	5,922	7,894	7,815
Meals Served Onsite (Community Café/Specials)	7,202	4,765	4,229

2026-2027 Objectives

- Continue to meet the needs of the senior population through innovative programs and efficient, professional services.
- Work with the First Selectman to develop a plan for additional staff to serve the senior population.
- Procure new passenger van equipped with wheelchair lift for Medical Transportation utilizing a Section 5310 grant award in the amount of $112,888.00 with estimated delivery in summer 2026.
- Hire a new part time staff to expand the Making Memories Program to meet 5 days per week.
- Hire Medical Driver to fill staff vacancy.

TOWN OF COLCHESTER
PROPOSED BUDGET

SENIOR SERVICES

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	228,537	249,858	263,839	281,740
Overtime	0	0	0	0
Contractual, Temporary, Occasional Payroll	271	1,795	3,000	3,000
Employee Related Insurances	1,054	1,352	1,224	1,396
FICA & Retirement	32,355	35,468	37,597	39,707
Copier	2,789	2,084	4,272	1,272
Office Supplies	778	920	1,750	1,500
Custodial/Maintenance Supplies	1,139	6,089	4,800	4,950
Mileage, Training & Meetings	135	160	325	325
Professional Memberships	50	50	285	75
Professional Services	21,353	20,604	25,095	24,680
Postage	0	0	730	280
Service Contracts	3,174	4,231	7,604	6,966
Printing & Publications	125	735	1,250	800
Telephone	4,132	6,337	1,380	3,000
Fuel & Heating	11,218	11,524	14,400	19,500
Electricity	5,343	28,511	51,600	41,150
Water & Sewer	0	0	0	3,000
Equipment Repairs	0	0	0	1,000
Building Repairs	1,948	1,957	0	4,500
Vehicle Maintenance	4,221	3,977	6,000	8,000
Vehicle Fuel	17,195	18,239	17,136	15,624
TOTAL	**335,817**	**393,891**	**442,287**	**462,465**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15401 - SENIOR SERVICES						
40101 - REGULAR PAYROLL				**332,888**		**281,740**
Senior Services Director	1.00	77,963.00	77,963			
Program Coordinator (7.5 hrs/day)	1.00	34,948.00	34,948		**23,361**	
Administrative Assistant (7.5 hrs/day)	1.00	55,495.00	55,495			
Bus Driver (7 hrs/day)	1.00	36,485.00	36,485			
Part-time bus driver (5 hrs/day)	1.00	23,921.00	23,921			
Part-time bus driver (20 hrs/week)	1.00	19,105.00	19,105			
Longevity	1.00	450.00	450			
Senior Services Director 1 of 2 increases for additional workload	1.00	2,500.00	2,500		**(2,500)**	
Assistant Director - New Position increased hours to 40 hrs/week	1.00	68,309.00	68,309		**(68,309)**	
Administrative Assistant increase hours to (8 hrs/day)	1.00	3,700.00	3,700		**(3,700)**	
Bus Driver (7 hrs/day) increase Drivers Wages	1.00	3,709.00	3,709			
Part-time bus driver (5 hrs/day) Increase Drivers Wages	1.00	3,484.00	3,484			
Part-time bus driver (20 hrs/week) Increase Drivers Wages	1.00	2,819.00	2,819			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				**4,000**		**3,000**
Substitute drivers to cover employee leaves	1.00	2,000.00	2,000		**(500)**	
Temporary staff for office coverage	1.00	2,000.00	2,000		**(500)**	
41210 - EMPLOYEE RELATED INSURANCE				**1,396**		**1,396**
Life/AD&D Insurance	1.00	796.00	796			
Long Term Disability insurance	1.00	600.00	600			
41230 - FICA & RETIREMENT				**46,951**		**39,707**
FICA/Medicare	1.00	19,306.00	19,306		**1,711**	
Defined Contribution 401(a) Plan - Senior Services Director @ 9%	1.00	7,017.00	7,017			
Defined Contribution 401(a) Plan - Program Coordinator & FT Bus driver @ 6%	1.00	4,286.00	4,286		**1,402**	
Defined Contribution 401(a) Plan - Administrative Assistant @ 9%	1.00	4,995.00	4,995			
Defined Contribution 401(a) - New Assistant Director Position @6%	1.00	4,099.00	4,099		**(4,099)**	
Defined Contribution 401(a) Plan - Full-time bus Driver @6% increase Wages	1.00	223.00	223			
FICA/Medicare New Assistant Director Position	1.00	5,226.00	5,226		**(5,226)**	
FICA/Medicare Increase Drivers Wages	1.00	767.00	767			
FICA/Medicare Director 1 of 2 increases for additional workload	1.00	191.00	191		**(191)**	
Defined Contribution 401(a) Plan Senior Center Director 1 of 2 increases	1.00	225.00	225		**(225)**	
Defined Contribution 401(a) Plan Administrative Assistant increase to 8 hrs	1.00	333.00	333		**(333)**	
FICA/Medicare Administrative Assistant increase to 8 hrs	1.00	283.00	283		**(283)**	

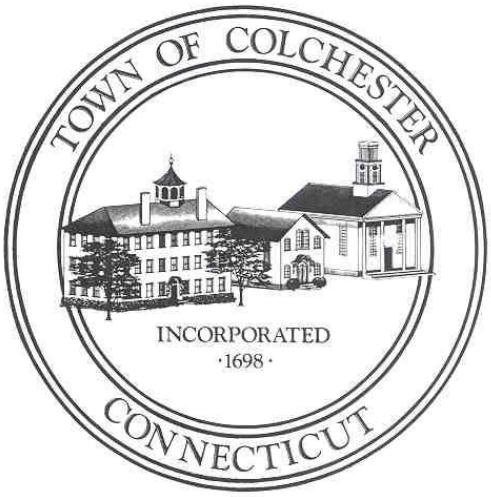
TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42233 - COPIER				**3,772**		**1,272**
Monthly lease payments	12.00	106.00	1,272			
Per image charges increased due to increased for Making Memories Program and in house of monthly newsletters	1.00	2,500.00	2,500		**(2,500)**	
42301 - OFFICE SUPPLIES				**1,500**		**1,500**
Folders, cardstock, colored paper, copy paper, miscellaneous supplies	1.00	1,500.00	1,500			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**4,950**		**4,950**
Kitchen and bath paper goods, soap and miscellaneous disposable goods in new Senior Center building	1.00	4,950.00	4,950			
43213 - MILEAGE, TRAINING & MEETINGS				**325**		**325**
Mileage for meetings, training and conferences	1.00	125.00	125			
Local CASCP, CAMAE & AARP conferences, training for local & state programs	1.00	200.00	200			
43258 - PROFESSIONAL MEMBERSHIPS				**75**		**75**
Connecticut Association of Senior Center Personnel (CASCP) for Director, Assistant Director and Program Coordinator	1.00	75.00	75			
44208 - PROFESSIONAL SERVICES				**24,680**		**24,680**
Random drug/alcohol testing for drivers	3.00	100.00	300			
Licenses for drivers	3.00	160.00	480			
MPLC Copyright license to show movies on site	1.00	320.00	320			
TVCCA - Nutrition Site Supervisor	12.00	1,965.00	23,580			
Coordinate Senior nutrition program and Meals on Wheels deliveries						
44217 - POSTAGE				**780**	**(500)**	**280**
Mailings to clients, agencies, service providers, and funders	1.00	780.00	780			
44223 - SERVICE CONTRACTS				**7,426**		**6,966**
Annual test/inspection of fire alarm system, fire extinguishers, and emergency lighting contract with FASD	1.00	650.00	650			
Annual subscription to Activity Connections Program	1.00	200.00	200		**(200)**	
Pest control services	12.00	168.00	2,016			
Annual Inspection of Sprinkler System Contract with Hartford Sprinkler Co	1.00	1,600.00	1,600			
Fitness Center Annual Maintenance Service Contract with Total Fitness	1.00	260.00	260		**(260)**	
MySeniorCenter data tracking system Contract with Xavus Solutions	1.00	1,500.00	1,500			
Semi-Annual Kitchen Suppression Test/Inspection	1.00	600.00	600			
3 Year test due for a full flood of the sprinkler system in Spring 2027 per Hartford Sprinkler	1.00	600.00	600			

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44232 - PRINTING & PUBLICATIONS				**800**		**800**
Outreach information, marketing materials & business cards, bus inspection books	1.00	800.00	800			
45216 - TELEPHONE				**3,000**		**3,000**
Monthly cell phone service for senior transportation drivers	12.00	115.00	1,380			
Senior Center Fax line	12.00	135.00	1,620			
45221 - FUEL/HEATING				**19,500**		**19,500**
Gas Utility Eversource	1.00	19,500.00	19,500			
45222 - WATER & SEWER				**3,000**		**3,000**
Water & Sewer Commission now charging the Senior Center a water bill	1.00	3,000.00	3,000			
45622 - ELECTRIC				**55,000**	**(13,850)**	**41,150**
Electricity - Senior Center	1.00	55,000.00	55,000			
46224 - EQUIPMENT REPAIRS				**1,000**		**1,000**
Small equipment repairs	1.00	1,000.00	1,000			
46226 - BUILDING REPAIRS				**4,500**		**4,500**
Minor building repairs building warranty expired	1.00	4,500.00	4,500			
46390 - VEHICLE MAINTENANCE & FUEL				**8,000**		**8,000**
Vehicle repairs/parts engine repair needed	1.00	8,000.00	8,000			
46391 - VEHICLE FUEL				**15,624**		**15,624**
Unleaded gasoline	6,300.00	2.48	15,624			
TOTAL SENIOR SERVICES				**539,167**	**(76,702)**	**462,465**

Debt Service


TOWN OF COLCHESTER
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TOWN OF COLCHESTER
PROPOSED BUDGET

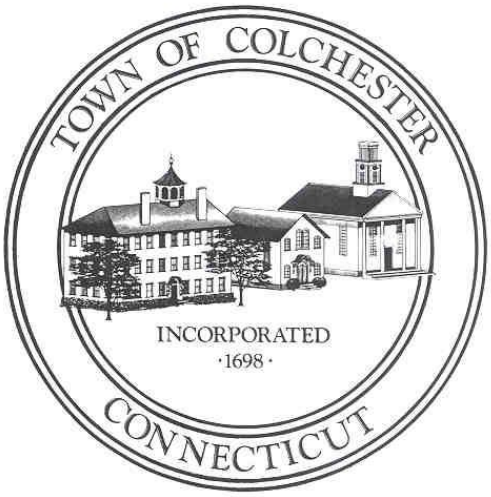
DEBT SERVICE

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Bond Principal	1,180,000	1,170,000	1,300,000	1,385,000
Bond Interest	659,164	861,008	775,164	775,164
TOTAL	**1,839,164**	**2,031,008**	**2,075,164**	**2,160,164**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
18101 - DEBT SERVICE						
49245 - BOND PRINCIPAL				**1,385,000**		**1,385,000**
Bond Issue 10/17/18 - William J. Johnston Middle School (WJJMS) Project			500,000			
Bond Issue 10/16/19 - William J. Johnston Middle School (WJJMS) Project			280,000			
Bond Issue 10/17/24 - Senior Center/Fire Aparatus			520,000			
Estimated Town Share (70/30 BOE Split) Athletic Complex/Roof Bond			85,000			
49246 - BOND INTEREST				**1,060,120**		**775,164**
Bond Issue 10/17/18 - William J. Johnston Middle School (WJJMS) Project			333,314			
Bond Issue 10/16/19 - William J. Johnston Middle School (WJJMS) Project			197,806			
Bond Issue 10/17/24 - Senior Center/Fire Aparatus			529,000			
due Oct 2025 & April 2026						
Use of Debt Service Fund					**(284,956)**	
TOTAL DEBT SERVICE				**2,445,120**	**(284,956)**	**2,160,164**

Transfers & Capital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TOWN OF COLCHESTER
PROPOSED BUDGET

TRANSFERS & CAPITAL

ACCOUNT	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2026-2027 PROPOSED BUDGET
Transfer to Capital Reserve	501,000	781,000	511,000	461,000
Transfer to Snow Reserve	91,505	0	0	0
Transfer to Animal Control Fund	58,000	58,000	59,000	59,000
Transfer to Capital Improvement Fund	336,759	94,400	94,400	101,900
Transfer to Debt Service Fund	440,122		0	0
TOTAL	**1,427,386**	**933,400**	**664,400**	**621,900**

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
18501 - TRANSFERS						
50474 - TRANSFER TO CAPITAL RESERVE				**511,000**		**461,000**
Contribution to Equipment Reserve			50,000		**(25,000)**	
Contribution to Vehicle Replacement Reserve			361,000			
Contribution to Buildings & Grounds Maintenance Capital Reserve			100,000		**(25,000)**	
50496 - ACO - TOWN FUNDING				**59,000**		**59,000**
General Fund contribution to support Animal Control Fund			59,000			
50500 - TRANSFER TO CAPITAL				**104,400**		**101,900**
Town Wide Revaluation			28,000			
Open Space			10,000			
Information Technology - equipment replacement			19,900			
Civic Plus Upgrade Project			10,000			
Fire - SCBA units/masks/bottles - 15 year funding plan			18,000			
Cragin Library - HVAC, Boiler, Roof repair/replacement			6,000			
Town Hall - replacement of AHUs - multi year funding plan			5,000			
Basketball Courts - 10 year funding plan for future replacement			3,000			
RecPlex - Tennis Courts resurfacing - 15 year funding plan for future resurfacing			2,000			
Skatepark - 10 year funding plan for reconstruction/replacement			2,500		**(2,500)**	
TOTAL TRANSFERS				**674,400**	**(52,500)**	**621,900**